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BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Marketing and Communications

Division of Business and Enterprise Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Department of Business and Economic Development (DBED) consists of four (4) Divisions: (1) Office of the Secretary, (2) Business and Enterprise Development, (3) Marketing and Communications and (4) Tourism, Film, and the Arts.

MISSION

The mission of the Department of Business and Economic Development is to create, attract and retain jobs while promoting the State's vibrant cultural economies.

VISION

A Maryland where all citizens across the State have an opportunity to share in the benefits of a thriving economy that is recognized as a premiere location to do business, live, work, and visit.

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	225.00	224.00	224.00
Total Number of Contractual Positions.....	13.20	15.90	19.45
Salaries, Wages and Fringe Benefits.....	20,983,035	22,038,555	22,837,038
Technical and Special Fees.....	561,468	868,087	1,200,126
Operating Expenses.....	70,102,368	101,366,610	113,296,644
Original General Fund Appropriation.....	58,609,202	49,349,528	
Transfer/Reduction.....	1,545,471	-91,003	
Total General Fund Appropriation.....	60,154,673	49,258,525	
Less: General Fund Reversion/Reduction.....	2,977,778		
Net General Fund Expenditure.....	57,176,895	49,258,525	66,444,367
Special Fund Expenditure.....	27,819,138	71,693,121	68,090,232
Federal Fund Expenditure.....	5,373,293	2,152,660	1,782,468
Reimbursable Fund Expenditure.....	1,277,545	1,168,946	1,016,741
Total Expenditure.....	<u>91,646,871</u>	<u>124,273,252</u>	<u>137,333,808</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	84.00	83.00	83.00
Total Number of Contractual Positions.....	2.55	.70	
Salaries, Wages and Fringe Benefits.....	7,600,638	8,264,600	8,810,675
Technical and Special Fees.....	136,578	39,048	22,000
Operating Expenses.....	4,628,514	4,630,805	4,793,537
Original General Fund Appropriation.....	7,051,532	5,862,000	
Transfer/Reduction.....	-724,367	773,165	
Total General Fund Appropriation.....	6,327,165	6,635,165	
Less: General Fund Reversion/Reduction.....	8,871		
Net General Fund Expenditure.....	6,318,294	6,635,165	6,968,005
Special Fund Expenditure.....	5,769,801	6,060,563	6,484,808
Federal Fund Expenditure.....	277,635	238,725	173,399
Total Expenditure.....	<u>12,365,730</u>	<u>12,934,453</u>	<u>13,626,212</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides leadership and direction for all of the Department of Business and Economic Development (DBED) activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations. Included in the program are: the Deputy Secretary, the Office of the Attorney General, the Maryland Biotechnology Center, the Office of Policy and Government Affairs, and the Office of Administration and Technology.

KEY GOALS

DBED's mission is to create, attract, and retain jobs while promoting Maryland's vibrant cultural economies. To achieve this mission, the Department serves as a one-stop economic development shop that strives to attract new businesses, stimulate private investment, encourage the expansion and retention of existing companies and provide Maryland business with workforce training and financial assistance. The Department markets local products and services at home and abroad. The Agency is home to Maryland's official tourism marketing, arts and film offices. These offices ensure that the arts, culture and heritage of Maryland are available and accessible to all residents.

The Department has five overarching goals that drive strategic action plans.

- Goal 1.** Implement immediate and long-term business development strategies designed to leverage and strengthen Maryland's position as a top-tier state to start, expand or relocate technology, life sciences, defense and IT companies; provide enhanced support for seed and early stage enterprises with capacity to start new businesses, especially in targeted industries.
- Goal 2.** Ensure that the State's finance program portfolio is appropriately aligned with customer demand; advocate for adequate funding to maximize business success; and, aggressively communicate program benefits and available resources to targeted, eligible businesses.
- Goal 3.** Enhance and expand programs and services available to small and minority businesses; ensure regular outreach to and communication on technical services, contracting and procurement opportunities.
- Goal 4.** Effectively communicate and collaborate with the Agency's economic development partners at local, county and regional levels to ensure that available resources are aligned and appropriate strategies deployed to maximize job creation, job retention and business expansion.
- Goal 5.** Effectively market Maryland's business assets, workforce strengths and quality of life assets that promote Maryland as an outstanding location to visit, start or expand a business, invest in or live.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	17.00	17.00
Number of Contractual Positions.....	.65		
01 Salaries, Wages and Fringe Benefits	<u>1,933,016</u>	<u>1,960,180</u>	<u>1,950,780</u>
02 Technical and Special Fees.....	<u>62,915</u>		<u>4,000</u>
03 Communication.....	35,598	43,923	53,326
04 Travel	42,858	26,502	42,149
07 Motor Vehicle Operation and Maintenance	25,802	27,101	25,263
08 Contractual Services.....	54,343	85,018	80,575
09 Supplies and Materials	19,368	12,266	16,006
10 Equipment—Replacement	5,409		
12 Grants, Subsidies and Contributions.....	11,250	14,000	13,250
13 Fixed Charges.....	318,646	323,774	345,141
Total Operating Expenses.....	<u>513,274</u>	<u>532,584</u>	<u>575,710</u>
Total Expenditure	<u>2,509,205</u>	<u>2,492,764</u>	<u>2,530,490</u>
Original General Fund Appropriation.....	1,397,002	1,404,218	
Transfer of General Fund Appropriation.....	567,255	668,927	
Net General Fund Expenditure.....	1,964,257	2,073,145	2,171,012
Special Fund Expenditure.....	470,815	355,748	307,643
Federal Fund Expenditure.....	74,133	63,871	51,835
Total Expenditure	<u>2,509,205</u>	<u>2,492,764</u>	<u>2,530,490</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		6,550	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	164,785	125,693	110,920
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	51,790	41,896	36,773
T00310 Economic Development Opportunity Program.....	37,665	14,018	12,257
T00311 Maryland Enterprise Fund (MEF).....	51,790	41,898	36,772
T00324 Maryland Economic Development Assistance Authority and Fund.....	164,785	125,693	110,921
Total	<u>470,815</u>	<u>355,748</u>	<u>307,643</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	22,423	20,421	8,445
45.025 Promotion to the Arts—Partnership Agreements.....	44,750	34,752	34,752
59.061 State Trade and Export Promotion Pilot Grant Program.....	6,960	8,698	8,638
Total	<u>74,133</u>	<u>63,871</u>	<u>51,835</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Attorney General provides legal counsel and advice to the Department of Business and Economic Development (DBED) Secretary in negotiations, administrative proceedings, and litigation, the office also assists DBED staff in drafting documentation for financial assistance, legislation, and regulations.

MISSION

The mission of the Office of Attorney General is to vigorously and, with the utmost professionalism, represent the legal interests of the State. More specifically, the role of the Office is to provide legal counsel and advice to the Secretary and programs within the Department, to represent the Department in negotiations, administrative proceedings, and litigation, to structure and draft documentation for financial assistance, and to draft and interpret legislation and regulations.

KEY GOALS AND OBJECTIVES

Goal 1. To continue to provide the level of legal guidance and assistance required by the Secretary and the Department staff to fulfill DBED policy objectives.

Objective 1.1 With regard to financial assistance transactions initiated by the Department:

- Ensure that the transaction is structured to comply with applicable law.
- Advise the programs of legal risks the transaction poses to the Department.
- Draft and review the documentation necessary to consummate the transaction.
- Provide legal assistance in any modification or collection activities required for the transaction.

Objective 1.2 With regard to other programs of the Department, provide assistance in matters relating to procurement, personnel, public ethics laws, the open meetings law, the Public Information Act, and other laws to which Maryland agencies are subject.

The Office of Attorney General supports the attainment of the goals and objectives for the Department.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	<u>1,228,218</u>	<u>1,354,611</u>	<u>1,409,745</u>
03 Communication	6,672	8,163	10,706
04 Travel	464	3,452	3,452
07 Motor Vehicle Operation and Maintenance	10,800	11,520	11,520
08 Contractual Services	38,520	36,775	46,566
09 Supplies and Materials	6,467	7,400	7,000
10 Equipment—Replacement	458		
13 Fixed Charges	<u>106,458</u>	<u>102,931</u>	<u>109,494</u>
Total Operating Expenses	<u>169,839</u>	<u>170,241</u>	<u>188,738</u>
Total Expenditure	<u>1,398,057</u>	<u>1,524,852</u>	<u>1,598,483</u>
Net General Fund Expenditure	91,664	91,664	91,664
Special Fund Expenditure	1,300,958	1,427,624	1,501,255
Federal Fund Expenditure	<u>5,435</u>	<u>5,564</u>	<u>5,564</u>
Total Expenditure	<u>1,398,057</u>	<u>1,524,852</u>	<u>1,598,483</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	322,638	293,948	321,051
T00305 Maryland Small Business Development Financing Authority (MSBDFFA)	143,235	129,057	132,042
T00310 Economic Development Opportunity Program	44,753	53,108	54,336
T00311 Maryland Enterprise Fund (MEF)	130,616	178,310	182,435
T00312 Maryland Economic Adjustment Fund (MEAF)	13,530	1,285	1,315
T00324 Maryland Economic Development Assistance Authority and Fund	<u>646,186</u>	<u>771,916</u>	<u>810,076</u>
Total	<u>1,300,958</u>	<u>1,427,624</u>	<u>1,501,255</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	2,500	2,500	2,500
45.025 Promotion to the Arts—Partnership Agreements	2,400	2,529	2,529
59.061 State Trade and Export Promotion Pilot Grant Program	<u>535</u>	<u>535</u>	<u>535</u>
Total	<u>5,435</u>	<u>5,564</u>	<u>5,564</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.04 MARYLAND ENTERPRISE INVESTMENT FUND ADMINISTRATION — OFFICE OF THE SECRETARY

Program Description:

The Maryland Enterprise Investment Fund Challenge Programs is maintained by the Department of Business and Economic Development to provide incentives to high technology firms within Maryland. Commonly referred to as the Maryland Venture Fund ("MVF"), activities began in 1994 through the establishment of the Enterprise Fund, authorized by the General Assembly in fiscal year 1993. The Fund was developed to make equity investments in "new" State enterprises. This initiative was enhanced to target investments in early stage, high technology companies experiencing difficulties attracting private sector investment dollars. Today, MVF activities are provided through five types of Program activity described as: the Enterprise Investment Fund, the Challenge Investment Program, the Enterprise VCLP Fund, the InvestMaryland Fund, the Maryland/Israel Development Fund and the FIPS Certification Grant Program.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	6.00	6.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	138,770	624,111	876,396
02 Technical and Special Fees.....	6,541	100	18,000
03 Communication.....	1,954	3,694	6,110
04 Travel.....	1,217	3,400	31,000
07 Motor Vehicle Operation and Maintenance	1,344	1,440	1,440
08 Contractual Services.....	505,880	131,435	199,455
09 Supplies and Materials.....		2,805	3,400
11 Equipment—Additional.....		3,300	
12 Grants, Subsidies and Contributions.....	2,500	119,000	109,000
13 Fixed Charges.....	18,799	14,737	49,160
Total Operating Expenses.....	531,694	279,811	399,565
Total Expenditure	677,005	904,022	1,293,961
Special Fund Expenditure.....	643,582	904,022	1,293,961
Federal Fund Expenditure.....	33,423		
Total Expenditure	677,005	904,022	1,293,961
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF).....	643,582	904,022	1,293,961
Federal Fund Income:			
AA.T00 State Small Business Credit Initiative.....	33,423		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 MARYLAND BIOTECHNOLOGY CENTER – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Biotechnology Center (MBC) will consolidate and coordinate a host of State, university, and private-sector initiatives to better showcase and support biotechnology innovation and entrepreneurship in Maryland. Working closely with industry partners, the MBC will concentrate on efforts to create new biotechnology companies, sustain the growth of successful enterprises, and leverage Maryland's unique life sciences assets in the academic and federal sectors to advance Maryland's role as a global biotechnology leader. The Center's efforts will be guided by the Maryland Life Sciences Advisory Board, which Governor Martin O'Malley established in 2007.

MISSION

As Maryland's bioscience industry has grown to over 500 companies, there is a great need to consolidate and coordinate the various State, university, and private sector initiatives underway. The Maryland Biotechnology Center will be a one-stop facility that showcases and supports biotechnology innovation and entrepreneurship in Maryland.

VISION

Maryland is a recognized global leader in scientific discovery, medical invention, and technology innovation, fueled by more than 20 years of investment in public and private initiatives. In the life sciences field specifically, Maryland has created a number of models for industry growth – now emulated by other states wishing to jump start their biotechnology clusters. To leverage the State's past and present efforts, Governor Martin O'Malley created the Maryland Life Sciences Advisory Board in 2007 and challenged the Board to craft a bold vision for advancing the State's bioscience community in the 21st century. In concert with the Board's progress and recommendations over this past year, this new vision will reposition Maryland's bioscience community to reap the scientific and economic benefits of Maryland's bio-companies, universities, federal labs, and nationally recognized workforce. The vision includes a wide range of programs and investments designed to expand Maryland's role in life sciences and related fields.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Become the first stop resource center for all early stage biotechnology companies forming in Maryland.

Objective 1.1 Increase the number of early stage biotechnology companies using the resources of the MBC.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of referrals into the Center from partner organizations, i.e. TEDCO, universities, and incubators	40 ¹	60 ¹	65	70
Number of biotechnology companies utilizing the Center's resources ²	427 ³	388	400	400

Objective 1.2 Prepare early stage biotechnology companies to be successful, leading to job creation.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Level of center resource utilization (database usage/individual)	161	191	200	225
Outcome: Number of people employed by life sciences companies based on North American Industry Classification System (NAICS) ⁴	34,001 ⁵	35,000 ⁶	36,000	37,000

¹ Referral number is an estimate. MBC is currently working on implementing a method to capture this information in the future.

² Company numbers are pulled across multiple programs, and therefore not unique.

³ 2011 number was adjusted to remove duplicates.

⁴ This performance measure is the only MBC measure reported by calendar year.

⁵ There was a change in the NAICS code classification this year, and this number is not directly comparable to previous years, however the estimated effect is less than 1 percent difference.

⁶ This is an estimate because actual employment numbers are not available until 6 months after the close of the calendar year. Actual calendar year data for 2012 will be available in June 2013.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 MARYLAND BIOTECHNOLOGY CENTER – OFFICE OF THE SECRETARY (Continued)

Goal 2. Build Maryland’s biotechnology brands through the elevation of Maryland’s visibility in the State, national, and international bio-communities, build on the successes of *BioMaryland*, a statewide marketing partnership, and increase company participation in Center sponsored and co-sponsored events.

Objective 2.1 Marketing and branding of the MBC to raise in-state visibility of programs and resources to the Maryland bioscience community, as well as Maryland’s life sciences assets globally.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of unique visitors to the Center’s website	54,010 ⁷	67,951	70,000 ⁸	80,000

Objective 2.2 Build on the successes of BioMaryland, a statewide marketing partnership, to consolidate and maximize statewide marketing and outreach efforts to raise Maryland’s global visibility at national and international venues, and increase company participation.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of individuals attending Center and BioMaryland-partnered outreach efforts	10,511 ⁹	5,458	5,000	5,000
Output: Total number of statewide, national, and international Center and BioMaryland-partnered marketing outreach efforts (events, conferences, etc.)	37	54	50	50

⁷ 2011 number was corrected to show “annual unique” visitors according to the updated definition.

⁸ In fiscal year 2013, MBC will go through a re-branding and website redesign, which will result in a loss of visitors and reduced growth of traffic while search engine optimization takes place.

⁹ Since BIO International was held in Washington DC, attendance was greater than when the conference is held out of state.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 MARYLAND BIOTECHNOLOGY CENTER — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	<u>946,173</u>	<u>907,657</u>	<u>977,339</u>
02 Technical and Special Fees.....	<u>5,634</u>		
03 Communication.....	26,381	28,266	27,443
04 Travel	57,674	27,674	57,675
07 Motor Vehicle Operation and Maintenance	12,205	13,591	14,089
08 Contractual Services.....	638,094	420,296	635,996
09 Supplies and Materials	15,246	11,093	15,246
10 Equipment—Replacement.....	8,242		
12 Grants, Subsidies and Contributions.....	1,632,123	1,943,130	1,668,015
13 Fixed Charges.....	<u>156,380</u>	<u>157,745</u>	<u>167,451</u>
Total Operating Expenses.....	<u>2,546,345</u>	<u>2,601,795</u>	<u>2,585,915</u>
Total Expenditure	<u>3,498,152</u>	<u>3,509,452</u>	<u>3,563,254</u>
Original General Fund Appropriation.....	1,033,376	909,868	
Transfer of General Fund Appropriation.....	-116,832		
Net General Fund Expenditure.....	916,544	909,868	986,488
Special Fund Expenditure.....	<u>2,581,608</u>	<u>2,599,584</u>	<u>2,576,766</u>
Total Expenditure	<u>3,498,152</u>	<u>3,509,452</u>	<u>3,563,254</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		4,789	
T00311 Maryland Enterprise Fund (MEF).....	99,134	99,640	98,932
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>2,482,474</u>	<u>2,495,155</u>	<u>2,477,834</u>
Total	<u>2,581,608</u>	<u>2,599,584</u>	<u>2,576,766</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.08 OFFICE OF ADMINISTRATION AND TECHNOLOGY – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

The Office of Administration and Technology provides cost effective and proactive administrative services in a centralized location using a highly technical and specialized staff in support of the Department's programs (internal customers). The Office serves as the primary representative of the Department to other State administrative agencies such as the Department of Budget and Management, the Department of General Services, the Maryland State Retirement and Pension Systems, the State Ethics Commission, and the Comptroller of the Treasury (external customers) concerning the development and implementation of statewide administrative policies and procedures, and the communication of essential departmental information.

The Office of Administration and Technology additionally works to strategically manage the Department's information technology and telecommunications assets on behalf of the user community. The Division delivers new technologies of increased quality, functionality, and ease-of-use, while continuously improving customer service, managing risk, and maximizing the returns on the Department's technology investments.

The Office of Administration and Technology supports the attainment of the goals and objectives of the Department.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.08 OFFICE OF ADMINISTRATION AND TECHNOLOGY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	1.40	.70	
01 Salaries, Wages and Fringe Benefits	<u>3,354,461</u>	<u>3,418,041</u>	<u>3,596,415</u>
02 Technical and Special Fees.....	<u>61,488</u>	<u>38,948</u>	
03 Communication.....	54,884	47,920	53,870
04 Travel	3,182	2,610	3,453
07 Motor Vehicle Operation and Maintenance	44,824	49,768	49,935
08 Contractual Services.....	166,361	448,633	416,501
09 Supplies and Materials	23,995	30,200	25,043
10 Equipment—Replacement	112,780		
11 Equipment—Additional.....	10,619		
13 Fixed Charges.....	<u>450,717</u>	<u>467,243</u>	<u>494,807</u>
Total Operating Expenses.....	<u>867,362</u>	<u>1,046,374</u>	<u>1,043,609</u>
Total Expenditure	<u>4,283,311</u>	<u>4,503,363</u>	<u>4,640,024</u>
Original General Fund Appropriation.....	3,967,085	3,456,250	
Transfer of General Fund Appropriation.....	<u>-612,385</u>	<u>104,238</u>	
Total General Fund Appropriation.....	3,354,700	3,560,488	
Less: General Fund Reversion/Reduction.....	<u>8,871</u>		
Net General Fund Expenditure.....	3,345,829	3,560,488	3,718,841
Special Fund Expenditure.....	772,838	773,585	805,183
Federal Fund Expenditure.....	164,644	169,290	116,000
Total Expenditure	<u>4,283,311</u>	<u>4,503,363</u>	<u>4,640,024</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		15,619	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	270,493	272,864	288,784
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	85,013	90,954	97,549
T00310 Economic Development Opportunity Program.....	61,827	30,328	32,516
T00311 Maryland Enterprise Fund (MEF).....	85,012	90,955	97,549
T00324 Maryland Economic Development Assistance Authority and Fund.....	270,493	272,865	288,785
Total.....	<u>772,838</u>	<u>773,585</u>	<u>805,183</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	81,519	81,519	28,229
45.025 Promotion to the Arts—Partnership Agreements.....	63,850	63,850	63,850
59.061 State Trade and Export Promotion Pilot Grant Program.....	19,275	23,921	23,921
Total.....	<u>164,644</u>	<u>169,290</u>	<u>116,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

PROGRAM DESCRIPTION

The Division of Marketing and Communications serves as a comprehensive “one stop shop” to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for DBED. Using research, brand assets, and technology, the Division will effectively communicate Maryland’s competitive business advantages and assets and outstanding quality of life. A centralized marketing resource, the Division operates a full service creative and production shop, interactive program and business research and information services office. A Public Relations and Media Resources division serves to effectively communicate the Department’s message and secure broadcast and print media coverage on Maryland’s competitive business advantages.

MISSION

The Division markets Maryland’s business assets through defining and differentiating the Maryland business brand as distinct and distinguished; effectively communicates Maryland’s competitive strengths and advantages through targeted and integrated marketing; creates an information hub for Maryland businesses and DBED stakeholders and provides an avenue for feedback to increase customer service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effectively communicate Maryland’s competitive business strengths and advantages through targeted and integrated marketing.

Objective 1.1 Utilize proactive public relations to secure media coverage of the Agency’s initiatives or sponsored resources, services, activities, and accomplishments of Maryland business assets.

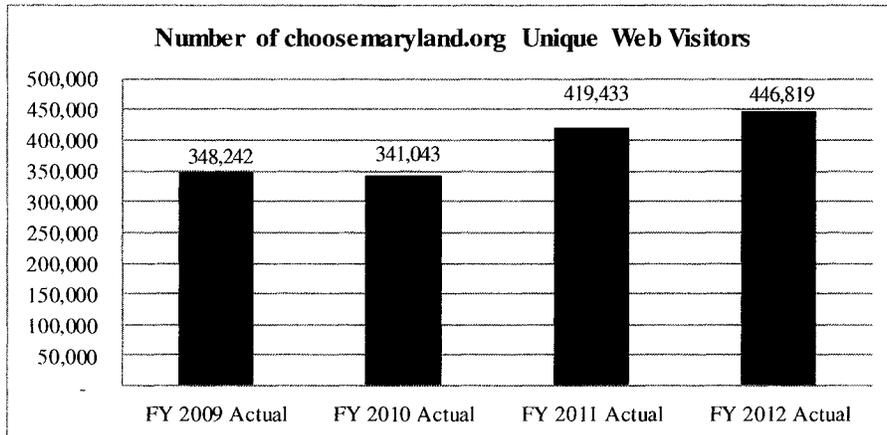
	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Media features placed by DBED on Maryland’s assets	1,724	1,365	1,400	1,500
Outcome: Value of media coverage	\$1,889,772	\$1,963,451	\$2,000,000	\$2,500,000

Objective 1.2 Promote Maryland’s competitive business advantages.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of e-communication subscribers	24,857	27,866	30,000	35,000
Number of impressions for advertising placements	18,370,600	32,752,073	10,000,000	10,000,000

Objective 1.3 Increase web based communication to Maryland’s business community and stakeholders.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of choosemaryland.org unique web visitors	419,433	446,819	475,000	500,000
Number of web visits	916,651	1,061,765	1,120,000	1,190,000



DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS (Continued)

- Goal 2.** Increase outreach to effectively communicate awareness of DBED programs and provide efficient and timely services.
Objective 2.1 Provide timely, relevant and unique independent data and analysis to internal and external stakeholders.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Services requests for economic data and research products	357	353	360	370

- Objective 2.2** Leverage marketing funds by forging promotional partnerships and utilizing in-house expertise to increase the State's presence.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Value of creative projects on the open market	\$424,950	\$655,730	\$450,000	\$450,000
Value of partner event contributions and advertising co-ops	\$185,200	\$320,689	\$185,000	\$185,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	27.00	24.00	24.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits	2,497,999	2,316,134	2,469,353
02 Technical and Special Fees.....	6,967		
03 Communication.....	27,972	33,141	40,485
04 Travel.....	24,328	20,649	24,327
07 Motor Vehicle Operation and Maintenance	12,714	12,960	12,960
08 Contractual Services.....	615,264	600,780	623,298
09 Supplies and Materials.....	28,777	24,483	28,778
10 Equipment—Replacement.....	2,092		
11 Equipment—Additional.....	2,878		
13 Fixed Charges.....	109,491	109,792	118,364
Total Operating Expenses.....	823,516	801,805	848,212
Total Expenditure.....	3,328,482	3,117,939	3,317,565
Original General Fund Appropriation.....	2,455,962	3,208,676	
Transfer of General Fund Appropriation.....	160,767	-879,693	
Net General Fund Expenditure.....	2,616,729	2,328,983	2,534,153
Special Fund Expenditure.....	711,753	788,956	783,412
Total Expenditure.....	3,328,482	3,117,939	3,317,565

Special Fund Income:

swf325 Budget Restoration Fund.....		14,019	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	249,114	278,976	282,502
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	78,293	92,991	93,603
T00310 Economic Development Opportunity Program.....	56,940	31,002	31,201
T00311 Maryland Enterprise Fund (MEF).....	78,292	92,992	93,603
T00324 Maryland Economic Development Assistance Authority and Fund.....	249,114	278,976	282,503
Total.....	711,753	788,956	783,412

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	72.00	75.00	75.00
Total Number of Contractual Positions.....	2.00	4.70	6.70
Salaries, Wages and Fringe Benefits.....	7,068,799	7,747,711	7,669,531
Technical and Special Fees.....	169,280	374,919	704,416
Operating Expenses.....	39,496,873	71,906,703	80,898,780
Original General Fund Appropriation.....	24,717,693	14,967,525	
Transfer/Reduction	79,212	15,525	
Total General Fund Appropriation.....	24,796,905	14,983,050	
Less: General Fund Reversion/Reduction.....	2,500,000		
Net General Fund Expenditure.....	22,296,905	14,983,050	28,361,292
Special Fund Expenditure.....	20,184,411	63,938,354	60,034,484
Federal Fund Expenditure.....	4,253,636	1,107,929	876,951
Total Expenditure	<u>46,734,952</u>	<u>80,029,333</u>	<u>89,272,727</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT –DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Assistant Secretary coordinates and leads the efforts of five offices within the Division of Business and Enterprise Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and DBED. Included in the program are: the Office of International Investment and Trade, Office of Business Development, Office of Finance Programs, Office of Military Affairs, and Office of Strategic Industries and Innovation.

MISSION

The Division of Business and Enterprise Development promotes Maryland’s economic health by creating, attracting, retaining, and expanding jobs in the State, while positioning Maryland as a business-friendly environment to in-state companies, and national and international businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Assistant Secretary has developed a strategic plan for the 2013 fiscal year that will help the Division leverage its strategic partners and target its resources to activities that best support the Division’s two major goals:

Goal 1. Promote job creation, attraction, retention, and expansion by:

- Developing and executing a comprehensive strategy to develop technology clusters;
- Increasing Maryland companies’ access to new clients;
- Leveraging external resources, expanding partnerships, innovating, and collaborating for job creation and retention.

Objective 1.1 Develop and maintain a pipeline of projects resulting in facility location decisions and other projects creating and retaining jobs in Maryland

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of facility location opportunities	316	214	225	250
Number of facility location decisions	59	49	50	55
Number of issues resolved for Maryland businesses	431	473	500	550
Number of jobs created/retained from facility location decisions and issues resolved ¹	10,097	10,576	10,500	10,500

Goal 2. Promote Maryland as a business-friendly state by:

- Maximizing coverage of the Division’s activities and successes;
- Enhancing responsiveness to business community needs;
- Streamlining operations to enhance flexibility, better define responsibility, and improve accountability.

¹ Created and retained jobs are associated with facility location decisions and/or successfully resolved issues. Jobs are counted at the time of the decision or successful resolution in accordance with DBED’s Jobs Data Validation Procedures. The procedures require that the company or other entity outside of DBED with knowledge of the transaction verify the jobs through a document such as a press release, signed proposal letter, email, etc., which is entered into DBED’s customer relationship management system. Analysis of prior years’ performance indicates that a handful of transactions with large jobs numbers occur each year that contributes to the jobs total. Accordingly, annual jobs numbers may vary if the mix of transactions includes fewer large companies or conversely, more companies with a smaller employment base at the time of DBED assistance.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>357,371</u>	<u>500,782</u>	<u>459,456</u>
03 Communication.....	7,538	18,723	11,812
04 Travel	7,637	7,453	7,751
07 Motor Vehicle Operation and Maintenance	862	164	2,836
08 Contractual Services.....	4,064	4,880	5,455
09 Supplies and Materials	603	610	635
12 Grants, Subsidies and Contributions.....	1,000	5,000	2,500
13 Fixed Charges.....	<u>42,122</u>	<u>42,769</u>	<u>46,033</u>
Total Operating Expenses.....	<u>63,826</u>	<u>79,599</u>	<u>77,022</u>
Total Expenditure	<u>421,197</u>	<u>580,381</u>	<u>536,478</u>
Original General Fund Appropriation.....	560,706	385,026	
Transfer of General Fund Appropriation.....	-172,491	136,007	
Net General Fund Expenditure.....	388,215	521,033	492,125
Special Fund Expenditure.....	<u>32,982</u>	<u>59,348</u>	<u>44,353</u>
Total Expenditure	<u>421,197</u>	<u>580,381</u>	<u>536,478</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		1,957	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	11,544	20,661	16,071
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	3,627	6,887	5,234
T00310 Economic Development Opportunity Program.....	2,639	2,296	1,744
T00311 Maryland Enterprise Fund (MEF).....	3,628	6,886	5,233
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>11,544</u>	<u>20,661</u>	<u>16,071</u>
Total	<u>32,982</u>	<u>59,348</u>	<u>44,353</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.02 OFFICE OF INTERNATIONAL INVESTMENT AND TRADE – DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of International Investment and Trade provides site selection assistance to foreign and domestic firms and promotes international trade opportunities to Maryland firms.

MISSION

The Office of International Investment and Trade markets the assets of the State and builds relationships with chief business decision-makers to strengthen the State’s economy for the benefit of all Marylanders. The purpose of this program is to encourage businesses in target industry sectors to locate in Maryland, to expand/retain existing Maryland companies, and to promote the growth of companies through international trade of their products and services.

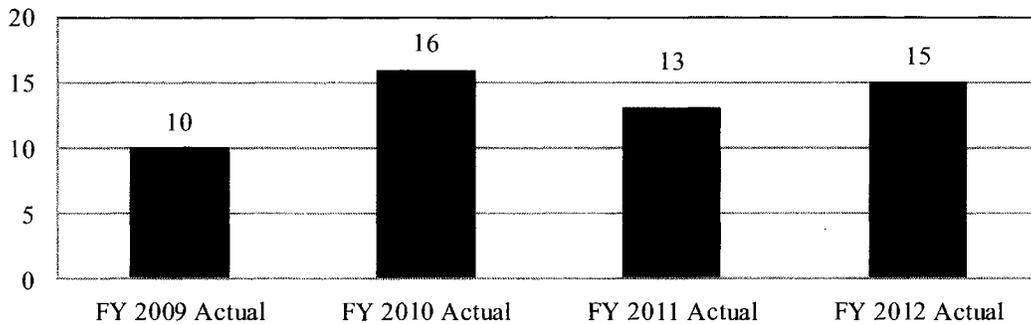
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Influence international businesses in targeted industry sectors to invest in Maryland.

Objective 1.1 Develop and maintain a pipeline of projects resulting in facility location decisions.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of marketing and/or outreach activities	101	76	80	80
Number of prospects visiting buildings and/or sites	36	43	40	40
Outcome: Number of facility location decisions	13	15	15	15

Number of Facility Location Decisions



Objective 1.2 Promote export efforts of Maryland businesses and increase the dollar value of international sales transactions.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of ExportMD grants awarded ¹	32	38	28	20
Number of export actions, and work-orders completed by DBED representatives in overseas offices	91	114	100	100
Outcome: Value of private sector export sales resulting from DBED assistance (\$ millions)	\$65	\$111	\$70	\$70

¹ ExportMD Grant Program is subject to availability of funds.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.02 OFFICE OF INTERNATIONAL INVESTMENT AND TRADE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.00	7.00	7.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	510,190	622,899	668,489
02 Technical and Special Fees.....	5,529		
03 Communication.....	24,644	15,049	19,022
04 Travel.....	193,362	181,812	194,216
07 Motor Vehicle Operation and Maintenance	-2,992	3,914	1,440
08 Contractual Services.....	543,679	691,644	595,167
09 Supplies and Materials	8,674	15,079	12,509
10 Equipment—Replacement.....	2,795		
11 Equipment—Additional.....	2,552	5,000	
12 Grants, Subsidies and Contributions.....	736,026	728,439	877,931
13 Fixed Charges.....	66,538	69,041	71,990
Total Operating Expenses.....	1,575,278	1,709,978	1,772,275
Total Expenditure.....	2,090,997	2,332,877	2,440,764
Original General Fund Appropriation.....	1,602,380	1,600,196	
Transfer of General Fund Appropriation.....	3,228	67,831	
Net General Fund Expenditure.....	1,605,608	1,668,027	1,775,638
Special Fund Expenditure.....	73,678	79,092	76,697
Federal Fund Expenditure.....	411,711	585,758	588,429
Total Expenditure.....	2,090,997	2,332,877	2,440,764

Special Fund Income:

swf325 Budget Restoration Fund.....		2,395	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	25,787	27,611	27,611
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	8,105	9,203	9,203
T00310 Economic Development Opportunity Program.....	5,894	3,068	3,067
T00311 Maryland Enterprise Fund (MEF).....	8,105	9,204	9,204
T00324 Maryland Economic Development Assistance Authority and Fund.....	25,787	27,611	27,612
Total.....	73,678	79,092	76,697

Federal Fund Income:

59.061 State Trade and Export Promotion Pilot Grant Program.....	411,711	585,758	588,429
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY -- DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

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

The Department has contracted with Meridian Management Group, Inc. (MMG) to oversee the marketing and monitoring of the MSBDFA program and its clients.

MISSION

MSBDFA's mission is to support the State's overall economy by promoting the viability of small businesses, particularly for those owned by socially or economically disadvantaged citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for MSBDFA.

Objective 1.1 Effectively manage the Division's portfolio of active MSBDFA accounts.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	83	91	75	75
Current dollar value of active accounts (in millions)	\$32.6	\$24.7	\$30.0	\$30.0

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	<u>150</u>		
08 Contractual Services.....	1,441,662	1,698,368	1,769,716
12 Grants, Subsidies and Contributions.....	<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
Total Operating Expenses.....	<u>1,451,662</u>	<u>1,723,368</u>	<u>1,794,716</u>
Total Expenditure.....	<u>1,451,812</u>	<u>1,723,368</u>	<u>1,794,716</u>
Special Fund Expenditure.....	1,334,929	1,723,368	1,794,716
Federal Fund Expenditure.....	<u>116,883</u>		
Total Expenditure.....	<u>1,451,812</u>	<u>1,723,368</u>	<u>1,794,716</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFDA).....	<u>1,334,929</u>	<u>1,723,368</u>	<u>1,794,716</u>
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	<u>116,883</u>		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.04 OFFICE OF BUSINESS DEVELOPMENT - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Business Development (OBD) focuses on positioning Maryland businesses for growth by assisting them with workforce, business development, financing and regulatory issues, as well as marketing Maryland's competitive advantages nationally to prospective new businesses.

MISSION

OBD's mission is to assist in the creation and retention of jobs by facilitating the growth of existing Maryland companies and recruiting new companies to Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Attract new businesses to Maryland and support the growth of businesses in Maryland.

Objective 1.1 Develop and maintain a pipeline of projects resulting in facility location decisions and other projects creating and retaining jobs in Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of substantive company interactions	1	1	700	700
Number of conferences, trade shows and missions	1	1	20	20
Number of group outreach activities to small business constituencies	1	1	33	33

¹ This data was not measured in these fiscal years, so historical data is unavailable.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.04 OFFICE OF BUSINESS DEVELOPMENT — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	<u>2,012,776</u>	<u>2,125,071</u>	<u>2,239,562</u>
03 Communication	35,225	44,051	40,189
04 Travel	34,715	31,648	40,738
06 Fuel and Utilities	649		
07 Motor Vehicle Operation and Maintenance	63,362	41,268	55,380
08 Contractual Services	159,721	141,583	143,640
09 Supplies and Materials	4,132	3,681	4,132
10 Equipment—Replacement	830		
12 Grants, Subsidies and Contributions	1,169,296	957,047	1,172,547
13 Fixed Charges	<u>269,154</u>	<u>276,740</u>	<u>298,162</u>
Total Operating Expenses	<u>1,737,084</u>	<u>1,496,018</u>	<u>1,754,788</u>
Total Expenditure	<u>3,749,860</u>	<u>3,621,089</u>	<u>3,994,350</u>
Original General Fund Appropriation	2,114,537	2,663,336	
Transfer of General Fund Appropriation	<u>737,947</u>	<u>242,679</u>	
Net General Fund Expenditure	2,852,484	2,906,015	3,198,501
Special Fund Expenditure	<u>897,376</u>	<u>715,074</u>	<u>795,849</u>
Total Expenditure	<u>3,749,860</u>	<u>3,621,089</u>	<u>3,994,350</u>

Special Fund Income:

swf325 Budget Restoration Fund		7,978	
T00304 Maryland Industrial Development Financing Authority (MIDFA)	226,582	254,555	287,612
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	71,211	84,850	94,553
T00310 Economic Development Opportunity Program	51,790	28,284	31,518
T00311 Maryland Enterprise Fund (MEF)	321,211	84,852	94,553
T00324 Maryland Economic Development Assistance Authority and Fund	226,582	254,555	287,613
Total	<u>897,376</u>	<u>715,074</u>	<u>795,849</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Strategic Industries and Innovation (OSII) focuses on positioning Maryland’s existing and new companies towards industry sector growth. OSII also markets the State’s competitive programs and initiatives to attract new businesses into the State. OSII focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber-security, information technology, and manufacturing. The Office works to establish collaborative partnerships with relevant stakeholders across Maryland. This role is pivotal to advancing OSII’s objectives in these target areas. In forming these relationships OSII is able to identify sector assets, understand industry trends, and develop industry growth strategies for small businesses. OSII’s role will effectively build, leverage and link businesses to resources, stakeholders, and investors. OSII efforts are geared towards creating a systematic approach for locating and assisting innovative new and existing Maryland based companies and domestic and international companies planning to locate or expand into Maryland.

MISSION

OSII’s mission is to create, attract, and retain jobs by facilitating the growth of existing Maryland companies, recruiting new companies to Maryland, and positioning Maryland as a business friendly state.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Business Development – Growth, Expansion and Retention (GE&R): Actively market DBED programs and services to high potential growth companies and assist in sustaining business growth, expansion and retention.

Objective 1.1 Respond to business GE&R requests for resources and support.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of existing Maryland businesses assisted	|	|	100	100

Goal 2. Commercialization: Provide direct assistance to start-up companies in Maryland’s centers of innovation.

Objective 2.1 Outreach to Maryland incubators, universities, federal labs and facilities to connect with start-up and early stage entrepreneurs to assist in promoting innovation and securing business locations in Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of growth companies touched	|	|	60	80

Goal 3. Strategic Alliances: Establish relationships and collaborative partnerships to build a resource bank for emerging business and industries to create synergy and connectivity among organizations, agencies, and the business community.

Objective 3.1 Develop and maintain relationships to optimize the pipeline of resources and access to information for businesses. These efforts will encompass outreach and networking to include industry sector conferences, boards and commissions, participation in organizations and affiliations, tradeshow, corporate calling missions, visits and meetings with Maryland centers of innovation, academia, local and state agencies, and economic development professionals. Developing these strategic alliances will provide a pipeline of available services for the business community and establish a constant reciprocal exchange of information and ideas from partners. Creating strategic alliances will also incorporate promotional activities, events, and initiatives promoting small business growth.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of outreach and networking events	|	|	50	50
Number of signature events and activities	|	|	3	3

¹ This data was not measured in these fiscal years, so historical data is unavailable.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions.....		2.00	4.00
01 Salaries, Wages and Fringe Benefits.....	1,093,792	1,066,335	1,083,380
02 Technical and Special Fees.....		180,512	509,618
03 Communication.....	30,971	22,924	47,423
04 Travel.....	34,700	31,637	60,707
07 Motor Vehicle Operation and Maintenance	19,147	20,895	18,206
08 Contractual Services.....	46,392	206,967	360,588
09 Supplies and Materials	4,581	4,936	4,620
10 Equipment—Replacement.....	4,600		3,700
11 Equipment—Additional.....	400	3,150	
12 Grants, Subsidies and Contributions.....	249,168	397,166	997,166
13 Fixed Charges.....	125,175	150,513	126,033
Total Operating Expenses.....	515,134	838,188	1,618,443
Total Expenditure.....	1,608,926	2,085,035	3,211,441
Original General Fund Appropriation.....	1,976,204	2,182,697	
Transfer of General Fund Appropriation.....	-564,358	-489,453	
Net General Fund Expenditure.....	1,411,846	1,693,244	2,777,099
Special Fund Expenditure.....	197,080	391,791	434,342
Total Expenditure.....	1,608,926	2,085,035	3,211,441

Special Fund Income:

swf325 Budget Restoration Fund.....		6,260	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	70,949	138,815	157,355
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	23,650	46,272	51,271
T00310 Economic Development Opportunity Program.....	7,883	15,357	17,090
T00311 Maryland Enterprise Fund (MEF).....	23,649	46,272	51,271
T00324 Maryland Economic Development Assistance Authority and Fund.....	70,949	138,815	157,355
Total.....	197,080	391,791	434,342

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.07 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	143,212	125,000	125,000
Total Operating Expenses.....	<u>143,212</u>	<u>125,000</u>	<u>125,000</u>
Total Expenditure	<u><u>143,212</u></u>	<u><u>125,000</u></u>	<u><u>125,000</u></u>
Special Fund Expenditure.....	<u><u>143,212</u></u>	<u><u>125,000</u></u>	<u><u>125,000</u></u>

Special Fund Income:

T00327 Partnership for Workforce Quality Fund	<u>143,212</u>	<u>125,000</u>	<u>125,000</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 FINANCING PROGRAMS OPERATIONS - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Assistance Fund (MEAF), and Maryland Enterprise Fund and Challenge Programs. These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

MISSION

OFP administers a variety of capital assistance programs for businesses and jurisdictions in Maryland. In doing so, the Office seeks to:

1. Create new and retain existing jobs for Maryland citizens,
2. Increase levels of private investment,
3. Promote the local economic development efforts of jurisdictions, and
4. Promote the viability of small to middle-market businesses with private capital limitations.

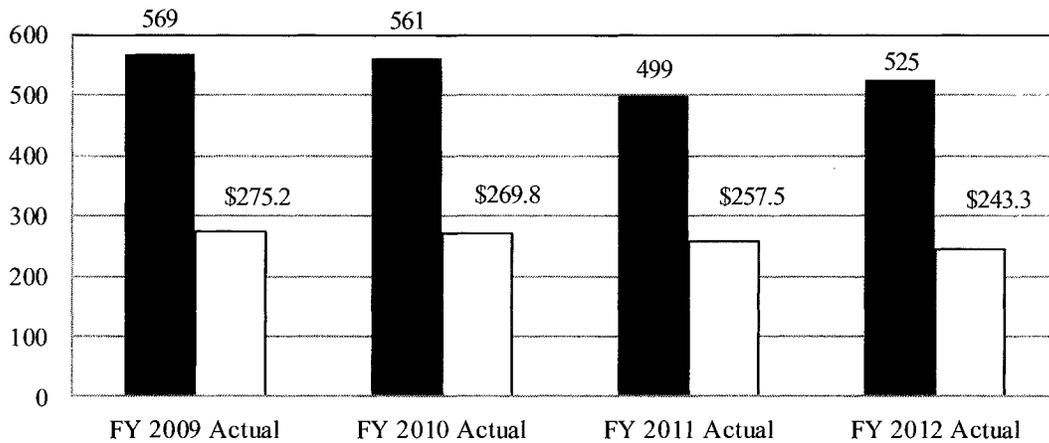
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for businesses and jurisdictions in Maryland.

Objective 1.1 Effectively manage OFP's portfolio of active accounts.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of active accounts	499	525	550	550
Current dollar value of active accounts (in millions)	\$257.5	\$243.3	\$250.0	\$250.0

Portfolio of Active Accounts



= Number of Active Accounts
 = Current Dollar Value of Active Accounts (in millions)

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 FINANCING PROGRAMS OPERATIONS - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT (Continued)

Goal 2. OFP will increase the number of finance transactions.

Objective 2.1 Create a pipeline of opportunities for financing transactions.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing transaction opportunities created	¹	¹	80	80
Number of financing transactions	40	39	40	40

Objective 2.2 Create capital investments through the settlement of grants and loans.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollar amount of total project costs (capital investment) anticipated for projects settled (in millions)	\$737.3	\$322.5	\$250.0	\$250.0

Goal 3. Promote the economic development efforts of local jurisdictions.

Objective 3.1 Support local economic development efforts through the approval of financing incentives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing incentives approved to assist local economic development efforts	5	6	10	10

¹ This data was not measured in these fiscal years, so historical data is unavailable.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 FINANCING PROGRAMS OPERATIONS — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions.....	.25	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>2,404,565</u>	<u>2,489,622</u>	<u>2,589,961</u>
02 Technical and Special Fees.....	<u>19,219</u>	<u>65,704</u>	<u>65,833</u>
03 Communication.....	21,078	45,374	55,313
04 Travel.....	19,356	73,268	73,268
07 Motor Vehicle Operation and Maintenance	25,545	30,536	31,548
08 Contractual Services.....	345,685	529,166	575,450
09 Supplies and Materials	15,976	46,298	47,373
10 Equipment—Replacement.....	4,975	14,670	15,300
13 Fixed Charges.....	<u>189,464</u>	<u>197,878</u>	<u>180,698</u>
Total Operating Expenses.....	<u>622,079</u>	<u>937,190</u>	<u>978,950</u>
Total Expenditure	<u>3,045,863</u>	<u>3,492,516</u>	<u>3,634,744</u>
Special Fund Expenditure.....	2,993,079	3,492,516	3,634,744
Federal Fund Expenditure.....	52,784		
Total Expenditure	<u>3,045,863</u>	<u>3,492,516</u>	<u>3,634,744</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	1,008,493	1,190,191	1,233,418
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	412,504	432,740	482,951
T00310 Economic Development Opportunity Program.....	247,128	216,559	219,209
T00311 Maryland Enterprise Fund (MEF).....	169,100	211,473	213,253
T00312 Maryland Economic Adjustment Fund (MEAF).....	115,952	176,913	178,512
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>1,039,902</u>	<u>1,264,640</u>	<u>1,307,401</u>
Total.....	<u>2,993,079</u>	<u>3,492,516</u>	<u>3,634,744</u>

Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	<u>52,784</u>		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

**T00F00.09 MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY—BUSINESS ASSISTANCE —
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT**

Program Description:

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. The Maryland Small Business Development Financing Authority includes: the Contract Financing, Long-Term Guaranty, Surety Bonding and Equity Participation Investment Programs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	3,622,208	7,225,217	8,255,000
Total Operating Expenses.....	<u>3,622,208</u>	<u>7,225,217</u>	<u>8,255,000</u>
Total Expenditure.....	<u>3,622,208</u>	<u>7,225,217</u>	<u>8,255,000</u>
Net General Fund Expenditure.....	2,500,000	2,500,000	1,500,000
Special Fund Expenditure.....	<u>1,122,208</u>	<u>4,725,217</u>	<u>6,755,000</u>
Total Expenditure.....	<u><u>3,622,208</u></u>	<u><u>7,225,217</u></u>	<u><u>8,255,000</u></u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,122,208	4,725,217	4,755,000
T00329 Small, Minority and Women-Owned Business Investment Account.....			<u>2,000,000</u>
Total.....	<u>1,122,208</u>	<u>4,725,217</u>	<u>6,755,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TO0F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY (MSBDFA)

FY 2014 Loan and Guarantee Programs Summary

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE	11,911,079	8,595,388	14,260,041	14,057,168
REVENUE INCOME				
Loan Interest Payments	108,046	118,958	274,326	274,326
Investment Income	262,037	115,524	162,000	162,000
Guarantees & other fees	82,461	139,456	117,000	117,000
Direct Bond Fees	47,209	17,942	20,000	20,000
Other Fees	762	1,751	15,000	15,000
TOTAL REVENUE INCOME*	500,515	393,631	588,326	588,326
OTHER REVENUE				
General Funds	2,500,000	2,500,000	2,500,000	1,500,000
InvestMaryland Revenue	-	2,247,500	2,310,000	2,310,000
SSBCI Revenue	-	1,485,000	-	-
Contingent transfer from other funds	-	-	-	2,000,000
Direct Loan Repayments	138,507	1,441,904	1,097,731	1,000,000
Loan Recoveries	37,380	6,010	157,500	157,501
Loan Rescissions**	20,000	1,418,452		
TOTAL OTHER REVENUE	2,695,887	9,098,866	6,065,231	6,967,501
TOTAL FUNDS AVAILABLE	15,107,481	18,087,885	20,913,598	21,612,995
EXPENDITURES				
Operating Expenses	67,152	284,370	424,208	472,640
Management Fee	1,355,008	1,293,990	1,520,652	1,537,000
Indirect Admin. Expenses	529,127	632,644	724,028	748,384
Claims Paid	31,773	-	50,000	50,000
Encumbered for Potential Claims	2,200,000	-	(187,675)	-
Transfer to State General Fund	13,172	-	-	-
Prior Period Adjustment	(1,668)	(5,368)	-	-
TOTAL EXPENDITURES	4,194,564	2,205,636	2,531,213	2,808,024
LOAN/CREDIT ACTIVITY				
Direct Loan Disbursements	1,515,000	250,000	1,000,000	1,000,000
InvestMaryland Investments	-	-	2,225,217	2,255,000
Revolving Line of Credit Disbursements	4,451,664	7,047,586	2,500,000	2,500,000
Line of Credit Repayment	(3,649,135)	(5,675,378)	(1,400,000)	(1,400,000)
TOTAL LOAN ACTIVITY	2,317,529	1,622,208	4,325,217	4,355,000
TOTAL EXPENDITURES/LOAN ACTIVITY	6,512,093	3,827,844	6,856,430	7,163,024
ENDING BALANCE***	8,595,388	14,260,041	14,057,168	14,449,971

*Numbers may not add due to rounding.

**Counted as a negative expenditure in prior years.

***The fund balance, while not encumbered, supports commitments for lines of credit, and is a reserve to guarantee small business loans and bonds.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.12 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND – DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund that is not subject to 7-302 of the State Finance and Procurement Article. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 for investors. The amount of credits to be awarded in each fiscal year cannot exceed the amount of money in the fund. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer, and interest and earnings are credited to the General Fund. The Secretary of Department of Business and Economic Development (DBED) issues an initial tax credit certificate for each approved investment in a qualified Maryland Biotechnology Company (QMBC) eligible for tax credit.

MISSION

The mission of the Biotechnology Investment Tax Credit Reserve Fund is to offer incentives for investment in seed and early stage, privately held Maryland biotechnology companies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. By fiscal year 2015, the Maryland Biotechnology Investment Incentive Tax Credit Reserve Fund will have stimulated private investment annually that is at least 200 percent of the tax credit amount that is issued each year.

Objective 1.1 Quantify equity investments in QMBCs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Private Investment in QMBCs (millions)	\$18.2	\$18.9	\$16.0	\$16.0
Number of investors	158	157	150	150
Number of QMBCs receiving investment	17	19	19	19
New jobs created	21	33	33	33
Outcome: Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	4	11	13	13

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.12 MARYLAND BIOTECHNOLOGY INVESTMENT TAX CREDIT RESERVE FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	8,000,000	8,000,000	10,000,000
Total Operating Expenses.....	8,000,000	8,000,000	10,000,000
Total Expenditure.....	8,000,000	8,000,000	10,000,000
Net General Fund Expenditure.....	8,000,000		10,000,000
Special Fund Expenditure.....		8,000,000	
Total Expenditure.....	8,000,000	8,000,000	10,000,000
 Special Fund Income:			
swf325 Budget Restoration Fund.....		8,000,000	
		8,000,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.13 OFFICE OF MILITARY AFFAIRS – DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Office of Military Affairs has two major functions: Base Realignment and Closure (BRAC) support, and business development associated with Maryland bases and defense facilities.

MISSION

The mission of the Office of Military Affairs is to enhance the economic viability and partnering capabilities of Maryland's military facilities and defense agencies, to protect these important economic engines from federal realignment and closure actions, and – in collaboration with DBED's field, business development and international teams – to assist businesses with opportunities in the federal arena, in support of the Department's core focus of job creation and economic growth.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide mission support, enhancement and protection of Maryland's military federal facilities.

Objective 1.1 Initiate or expand outreach efforts to Maryland military commands and defense federal agencies. Prepare for future Department of Defense (DoD) and other federal initiatives that would adversely affect Maryland's federal facilities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Direct Federal Agency Outreach	10	12	13	13

Goal 2. Foster business and community relationships with Maryland's federal defense facilities to create business opportunities.

Objective 2.1 Increase business opportunities through federal contracting by identifying contracting and partnering opportunities and promoting them to Maryland businesses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new procurement contacts	20	20	22	22
Number of contract-related forums	3	3	2	2
Outcome: Number of attendees	425	338	375	375

Objective 2.2 Facilitate federal and community relations, including public-private partnerships, to promote economic growth.

Goal 3. Operate as the point of contact and liaison between the State and military installations and federal defense agencies.

Objective 3.1 Expand outreach efforts to military installations, defense agencies, and federal government contractors.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of federal agencies and contractors assisted	231	319	300	300

Objective 3.2 Provide a forum for base and community leadership to discuss issues, resolutions and outcomes as a result of defense decisions through Maryland Military Installation Council (MMIC) meetings.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MMIC meetings	2	2	3	3
Outcome: Number of attendees	250	207	350	350

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.13 OFFICE OF MILITARY AFFAIRS — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.00	6.00	6.00
Number of Contractual Positions.....	1.50	1.70	1.70
01 Salaries, Wages and Fringe Benefits	690,105	943,002	628,683
02 Technical and Special Fees.....	144,382	128,703	128,965
03 Communication.....	12,455	12,710	13,531
04 Travel	23,631	31,744	25,689
07 Motor Vehicle Operation and Maintenance	8,253	7,200	7,200
08 Contractual Services.....	18,080	15,920	15,225
09 Supplies and Materials	3,114	4,250	3,910
10 Equipment—Replacement	2,145		
11 Equipment—Additional	2,820		
12 Grants, Subsidies and Contributions.....	329,541	309,910	309,910
13 Fixed Charges.....	54,013	54,819	58,485
Total Operating Expenses.....	454,052	436,553	433,950
Total Expenditure	1,288,539	1,508,258	1,191,598
Original General Fund Appropriation.....	763,866	836,270	
Transfer of General Fund Appropriation.....	74,886	58,461	
Net General Fund Expenditure.....	838,752	894,731	817,929
Special Fund Expenditure.....	21,615	91,356	85,147
Federal Fund Expenditure.....	428,172	522,171	288,522
Total Expenditure	1,288,539	1,508,258	1,191,598

Special Fund Income:

swf325 Budget Restoration Fund.....		2,398	
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	7,565	32,025	30,755
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	2,378	10,675	10,129
T00310 Economic Development Opportunity Program.....	1,729	3,558	3,377
T00311 Maryland Enterprise Fund (MEF).....	2,378	10,675	10,131
T00324 Maryland Economic Development Assistance Authority and Fund.....	7,565	32,025	30,755
Total	21,615	91,356	85,147

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	428,172	522,171	288,522
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.15 SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNT — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

Title 9, Subtitle 1A of the State Government Article, provides for the establishment of a Small, Minority, and Women-Owned Businesses Account under the authority of the Board of Public Works. The Account is to receive 1.5% from the proceeds of video lottery terminals at each of the State's video lottery facilities. Money in the Account will be used to make grants to eligible fund managers to provide investment capital and loans to small, minority, and women-owned businesses in the State.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....		7,869,300	9,102,207
Total Operating Expenses.....		<u>7,869,300</u>	<u>9,102,207</u>
Total Expenditure.....		<u>7,869,300</u>	<u>9,102,207</u>
Special Fund Expenditure.....		<u>7,869,300</u>	<u>9,102,207</u>

Special Fund Income:

T00329 Small, Minority and Women-Owned Business Investment Account.....		7,869,300	9,102,207
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Economic Development Opportunity Fund (Sunny Day) was created by statute in 1988 to enable Maryland to act on extraordinary economic development proposals that require financial assistance beyond the capabilities of other state and local financing programs. The Sunny Day Fund is a non-lapsing revolving fund administered by the Department of Business and Economic Development. Under the program, funds are loaned, granted or invested to assist in the retention and expansion of existing business, or the establishment and attraction of new business in Maryland.

The Department is required to submit an analysis of each Sunny Day proposal as part of the approval request process to the Legislative Policy Committee of the Maryland General Assembly. The analysis must include, among other things, a description of the projected economic impact and the number and type of jobs to be created and/or retained as a result of the project. The Department focuses significant attention on the analysis of a request and the projected economic impact before approval.

Additionally, the Department requires the local jurisdiction to participate by providing any one or a combination of the following: a loan, a conditional loan, a grant, an in-kind contribution, job training funds, tax credits, tax increment financing or below market contributions.

This program is offered to the Maryland business community by the Economic Development Operations staff. Economic Development Opportunity Fund performance measures are a part of the goals and performance measures in the Assistant Secretary Business and Enterprise Development (T00F00.01) and Office of Finance Programs (T00F00.08) sections of this document.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>
Total Operating Expenses.....	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>
Total Expenditure	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>
Special Fund Expenditure.....	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>

Special Fund Income:

T00310 Economic Development Opportunity Program.....	<u>2,000,000</u>	<u>1,071,429</u>	<u>1,071,429</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITIES PROGRAM (Sunny Day)

FY 2014 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE	1,950,526	3,825,690	2,584,956	8,800,949
REVENUE				
Interest Income	17,896	11,980	10,000	10,000
Loan Repayments	1,444,065	883,880	175,000	175,000
Loan Recoveries and Grant Repayments	210,799	2,857		
Other Income	799,007			
Investment Liquidation	-	381,496	-	-
Cancelled Encumbrances			7,500,000	
TOTAL REVENUE	2,471,767	1,280,213	7,685,000	185,000
TOTAL FUNDS AVAILABLE	4,422,293	5,105,903	10,269,956	8,985,949
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	-	2,000,000	1,071,429	1,071,429
Operating Expenses	108,154	124,094	142,743	144,771
Indirect Expenses	477,982	400,757	254,835	261,454
Transfer to State General Fund	12,760			
Prior Period Operating/Indirect Adjustment	(2,293)	(3,904)		
TOTAL EXPENDITURES/ENCUMBRANCES	596,603	2,520,947	1,469,007	1,477,654
Ending Balance of Uncommitted Funds*	3,825,690	2,584,956	8,800,949	7,508,295

*Ending balances shown are balances in the State Reserve Fund.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

The Enterprise Investment Fund is an investment financing instrument which allows the Division to make investments in emerging high-technology businesses which are either located in, or relocating to the State. Investments may be in the form of equity, convertible debt, or limited partnership interests and venture capital investments. The Challenge Investment Program provides early stage technology companies with seed financing in the form of an investment tied to a contingent royalty repayment agreement. Investments are based on the market potential of the technology.

MISSION

The mission of the Investment Financing Group (IFG) is to create, attract, and retain emerging high-tech companies in Maryland by providing early-stage capital to assist in the development of these businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assist in the creation and success of high technology firms within Maryland.

Objective 1.1 Approve financing and seed capital investments for emerging high technology businesses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Challenge Investments approved	1	2	2	2
Number of Enterprise Investments approved	13	10	10	10

Objective 1.2 Manage the active financing and seed capital investments provided to emerging high technology businesses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	83	115	115	115

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS—DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	3,749,905	25,094,863	25,615,000
Total Operating Expenses.....	<u>3,749,905</u>	<u>25,094,863</u>	<u>25,615,000</u>
Total Expenditure	<u>3,749,905</u>	<u>25,094,863</u>	<u>25,615,000</u>
Special Fund Expenditure.....	1,000,819	25,094,863	25,615,000
Federal Fund Expenditure.....	2,749,086		
Total Expenditure	<u>3,749,905</u>	<u>25,094,863</u>	<u>25,615,000</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF).....	1,000,819	25,094,863	25,615,000
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	2,749,086		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TOOF00.17 MARYLAND ENTERPRISE INVESTMENT/CHALLENGE PROGRAM AND FUND

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE*	3,293,849	2,145,915	27,986,258	27,954,215
REVENUE				
Federal SSBCI Funds	-	2,749,087	-	-
InvestMaryland Revenue	-	25,502,500	25,690,000	25,690,000
Equity Investment Earnings	8,550	375,250	-	1,500,000
Investment Liquidation	274,406	2,000,000	250,000	500,000
Royalties	72,374	5,807	100,000	100,000
Interest Income on Balance	92,798	37,982	300,000	300,000
Loan Repayments	68,531	179,331	-	-
Grant Repayments	421,990	71,043	-	-
Prior Encumbrance Canceled**	100,000	25,165	500,000	500,000
Transfer from other funds & fees	29,691	-	-	-
TOTAL REVENUE	1,068,340	30,946,165	26,840,000	28,590,000
TOTAL FUNDS AVAILABLE	4,362,189	33,092,080	54,826,258	56,544,215
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance	1,400,000	3,749,906	-	-
InvestMaryland - VC Investments	-	-	18,419,186	18,685,000
InvestMaryland - Direct Investments	-	-	6,675,677	6,930,000
Operating Expenses	156,126	643,582	904,022	1,297,570
Indirect Expenses	647,020	719,184	873,158	889,443
Transfer to State General Fund	15,422	-	-	-
Prior Year Adjustment	(2,294)	(6,850)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	2,216,274	5,105,822	26,872,043	27,802,013
ENDING BALANCE***	2,145,915	27,986,258	27,954,215	28,742,202

*Last year's submission was incorrect.

**Counted as a negative expenditure in prior years.

***Numbers may not add due to rounding.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.18 MILITARY PERSONNEL AND SERVICE-DISABLED VETERAN LOAN PROGRAM — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

This fund requires the Department of Business and Economic Development, in consultation with the Department of Veterans Affairs, to establish a program to provide no-interest loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty. The Department of Veterans Affairs works to establish eligibility criteria. DBED manages the loan program.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	200,000	300,000	300,000
Total Operating Expenses.....	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure.....	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
Total General Fund Appropriation.....	300,000	300,000	
Less: General Fund Reversion/Reduction.....	<u>100,000</u>		
Net General Fund Expenditure.....	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>

T00F00.19 CYBERMARYLAND INVESTMENT INCENTIVE TAX CREDIT PROGRAM—DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

The objective of CyberMaryland Investment Incentive Tax Credit Program (Program) is to stimulate and attract private investments in early-stage cybersecurity technology businesses in Maryland. The program will allow Maryland cybersecurity businesses to move forward in their technology development cycle, increase their chances for survival, and reach a stage at which they become attractive targets for acquisition and/or equity investment. The Program provides an income tax credit for qualified individuals and entities investing in promising seed-and early-stage companies in the cybersecurity businesses.

To be eligible for Program Tax Credits, investments must be made in Qualified Maryland Cybersecurity Companies (businesses headquartered and operating in Maryland; be in operation for five years or less; have at least one full-time employee primarily engaged in the development of discrete cybersecurity products for commercial and federal markets; and must have \$100,000 in contributed owner's equity). Investors in the Program may participate in the program for no more than two years.

Program Tax Credits will provide a 33% refundable tax credit to investors in cybersecurity firms not to exceed \$250,000 (33% of maximum allowable investment \$757,576); are subject to appropriation by the Maryland General Assembly; and are available for taxable years beginning after December 31, 2013, but before January 1, 2019.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....			3,000,000
Total Operating Expenses.....			<u>3,000,000</u>
Total Expenditure.....			<u>3,000,000</u>
Net General Fund Expenditure.....			<u><u>3,000,000</u></u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

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

- **Capability 1 - Significant Strategic Economic Development Opportunities**—A project that provides eligible industries with a significant economic development opportunity on a statewide or regional level.
- **Capability 2 - Local Economic Development Opportunities** —A project that provides a valuable economic development opportunity to the jurisdiction in which the project is located and is a priority for the governing body of that jurisdiction.
- **Capability 3 - Direct Assistance to Local Jurisdictions or MEDCO** —The Department may provide assistance to a local jurisdiction or to MEDCO for local economic development needs including feasibility studies, economic development strategic plans, and infrastructure. The Smart Growth Economic Development Infrastructure Fund (One Maryland) was consolidated into this capability.
- **Capability 4 - Regional or Local Revolving Loan Funds** —This capability provides assistance to local jurisdictions to help capitalize local revolving loan funds.
- **Capability 5 - Special Purpose Grants and Loans** —This capability targets specific funding initiatives that are deemed critical to the State's economic health and development. (Day Care, Animal Waste Technology, Brownfield, Aquaculture, and the Arts and Entertainment Districts).

This program is offered to the Maryland business community and to local jurisdictions by the Financing Programs Operations staff. MEDAAF performance measures are a part of the goals and performance measures in the Assistant Secretary Business and Enterprise Development (T00F00.01) and Office of Finance Programs (T00F00.08) sections of this document.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,453,946	1,500,000	1,500,000
14 Land and Structures.....	13,413,487	13,500,000	13,500,000
	<u>14,867,433</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Operating Expenses.....	14,867,433	15,000,000	15,000,000
Total Expenditure.....	<u>14,867,433</u>	<u>15,000,000</u>	<u>15,000,000</u>
Net General Fund Expenditure.....	4,500,000	4,500,000	4,500,000
Special Fund Expenditure.....	10,367,433	10,500,000	10,500,000
Total Expenditure.....	<u>14,867,433</u>	<u>15,000,000</u>	<u>15,000,000</u>

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	10,367,433	10,500,000	10,500,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TOOF00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY & FUND (MEDAAF)

FY 2014 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE*	21,167,923	20,293,096	24,221,519	14,129,607
REVENUE				
General Funds	-	4,500,000	4,500,000	4,500,000
Investment Income	889,795	480,111	300,000	120,000
Interest Income	798,875	1,310,403	500,000	350,000
Loan Repayments	6,081,824	7,130,355	3,200,000	2,500,000
Loan Recoveries and Grant Repayments	636,147	415,622	881,000	500,000
Other Income	259,249	-	10,000	10,000
Brownfields Local Property Tax Contributions	785,674	1,698,070	200,000	200,000
Investment Liquidation	-	1,427,895	-	-
Canceled Encumbrances/Recissions**	3,690,546	3,574,598	1,000,000	1,000,000
GO Bond Cancellation	-	(365,000)	-	-
TOTAL REVENUE	13,142,110	20,172,054	10,591,000	9,180,000
TOTAL FUNDS AVAILABLE	34,310,033	40,465,150	34,812,519	23,309,607
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	8,944,500	11,048,250	15,000,000	15,000,000
Operating Expenses	462,556	501,887	592,806	599,512
Indirect Expenses	4,555,950	4,693,494	5,090,106	5,139,625
Transfer to State General Fund	61,699	-	-	-
Prior Period Operating/Indirect Adjustment	(7,768)	-	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	14,016,937	16,243,631	20,682,912	20,739,137
Ending Balance of Uncommitted Funds***	20,293,096	24,221,519	14,129,607	2,570,470

*Last year's submission was incorrect.

**Counted as a negative expenditure in prior years.

***Numbers may not add due to rounding.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.42 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY (MIDFA) — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Maryland Industrial Development Financing Authority (MIDFA) was established by the General Assembly in 1965 to promote significant economic development by providing financing support to manufacturing, industrial and technology businesses located in or moving to Maryland. MIDFA stimulates private sector financing of economic development by issuing Bonds and providing credit enhancements that increase access to capital for small and mid-sized companies.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	495,000		
Total Operating Expenses.....	<u>495,000</u>		
Total Expenditure	<u>495,000</u>		
Federal Fund Expenditure.....	<u>495,000</u>		

Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	<u>495,000</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TO0F00.42 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY (MIDFA)

FY 2014 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE	37,710,486	41,979,368	38,536,949	36,889,664
REVENUE				
General Funds	5,000,000	-	-	-
Interest Income	852,470	449,382	578,054	553,345
Insurance Premiums	66,429	49,033	85,000	90,000
Issuance & Other Fees	478,046	392,462	325,000	335,000
Loan Recoveries	10,062	-	-	-
TOTAL REVENUE	6,407,007	890,877	988,054	978,345
TOTAL FUNDS AVAILABLE*	44,117,493	42,870,245	39,525,003	37,868,009
EXPENDITURES				
Operating Expenses	569,267	470,478	515,483	575,532
Indirect Cost-Admin	1,528,837	1,879,898	2,119,856	2,123,182
Prior Period Adjustment to Direct/Indirect Costs	(7,297)	(17,080)	-	-
Claims	-	2,000,000	-	-
Transfer to State General Fund	47,318	-	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	2,138,125	4,333,296	2,635,339	2,698,714
ENDING BALANCE (BEFORE RESERVE FOR LOSSES)*	41,979,368	38,536,949	36,889,664	35,169,295
Prior Reserve	12,192,944	2,670,268	4,076,422	6,076,422
Additional Reserve for Loan Losses**	(9,522,676)	1,406,154	2,000,000	1,500,000
Ending Reserve for Loan Losses	2,670,268	4,076,422	6,076,422	7,576,422
ENDING BALANCE (AFTER RESERVE)*	39,309,100	34,460,527	30,813,242	27,592,873

*Numbers may not add due to rounding.

**FY 2011 is a corrected figure.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	42.00	42.00	42.00
Total Number of Contractual Positions.....	8.35	10.50	12.75
Salaries, Wages and Fringe Benefits.....	3,815,599	3,710,110	3,887,479
Technical and Special Fees.....	248,643	454,120	473,710
Operating Expenses.....	25,153,465	24,027,297	26,756,115
Original General Fund Appropriation.....	24,384,015	25,311,327	
Transfer/Reduction.....	2,029,859		
Total General Fund Appropriation.....	26,413,874	25,311,327	
Less: General Fund Reversion/Reduction.....	468,907		
Net General Fund Expenditure.....	25,944,967	25,311,327	28,580,917
Special Fund Expenditure.....	1,153,173	905,248	787,528
Federal Fund Expenditure.....	842,022	806,006	732,118
Reimbursable Fund Expenditure.....	1,277,545	1,168,946	1,016,741
Total Expenditure.....	29,217,707	28,191,527	31,117,304

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 OFFICE OF THE ASSISTANT SECRETARY

MISSION

The mission of the Division of Tourism, Film and the Arts is to strengthen our outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural and natural assets.

VISION

Maryland is recognized as an outstanding destination for tourism and film production as well as for being a state in which the arts thrive. Maryland is one of the top destination states, one of the top states for the production of films and is recognized for the vitality of its artistic and cultural assets.

KEY GOALS AND OBJECTIVES

To support the units of the Division so that they achieve their stated goals and objectives:

- Increase focus on and interest in the creative sector.
- Increase divisional synergy and communication.
- Increase inter-agency and jurisdictional coordination.
- Increase interdepartmental cooperation.
- Replicate industry best practices.
- Ensure accountability.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	791,641	766,684	717,823
03 Communication	12,663	10,863	12,356
04 Travel	33,307	30,965	33,304
07 Motor Vehicle Operation and Maintenance	7,135	6,964	6,002
08 Contractual Services	70,123	73,773	68,912
09 Supplies and Materials	16,507	10,644	14,035
11 Equipment—Additional	630		
12 Grants, Subsidies and Contributions	75,880	55,000	684,863
13 Fixed Charges	78,113	79,439	84,074
Total Operating Expenses	294,358	267,648	903,546
Total Expenditure	1,085,999	1,034,332	1,621,369
Original General Fund Appropriation	881,811	830,228	
Transfer of General Fund Appropriation	4,842		
Net General Fund Expenditure	886,653	830,228	1,357,874
Special Fund Expenditure		3,158	60,000
Reimbursable Fund Expenditure	199,346	200,946	203,495
Total Expenditure	1,085,999	1,034,332	1,621,369
Special Fund Income:			
swf325 Budget Restoration Fund		3,158	
T00319 Tourism Board Revolving Fund			60,000
Total		3,158	60,000
Reimbursable Fund Income:			
D28A03 Maryland Stadium Authority	199,346	200,946	203,495

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development (MOTD) is created in Article 83A of the Annotated Code. The Office serves as the State’s official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include:

- *Advertising & Communications:* Generating consumer interest in Maryland as a regional, national, international travel destination.
- *Technical Assistance:* Ensuring the marketability and consumer readiness of Maryland tourism products.
- *Outreach:* One-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshows and sales missions.

MISSION

MOTD’s mission is to increase tourism expenditures to the State by: promoting Maryland’s attractions, accommodations, and visitor services; providing resident and out-of-state visitors with information and services to ensure a positive trip experience (spurring return visitation); and positioning Maryland as a competitive tourism destination worldwide.

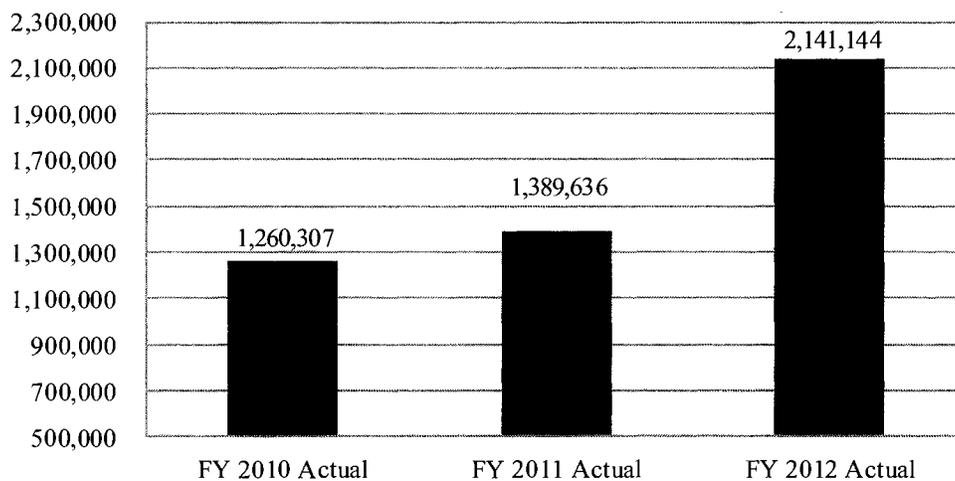
KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Influence prospective visitors in targeted markets to plan a trip to Maryland.

Objective 1.1 Increase web visits and quality leads from potential visitors by focusing media buys and public relations activities on communication channels that have the highest propensity to deliver the target audience of 25-64 year olds earning \$60,000 per year who travel for pleasure.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unique web users ¹	1,389,636	2,141,144	1,700,000	1,900,000
Total number of advertising-generated inquiries	505,961	720,268	550,000	575,000
Output: Travel media exposure (dollars) ²	\$9,576,094	\$15,549,530	\$13,000,000	\$14,000,000

Number of Unique Web Users



¹ OTD transitioned to Google Analytics in Fiscal year 2011. Metrics have been revised to reflect the new tracking methodology that OTD believes has been improved over previous methods. The data in the corresponding chart provides a comparison of three years’ worth of actuals – all using the Google Analytics methodology.

² The Fiscal year 2011 submission reflects actual data that was estimated last year at the time of submission. Fiscal year 2012 figure is an estimate.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT – DIVISION OF TOURISM, FILM AND THE ARTS (Continued)

Objective 1.2 Provide outstanding customer service and visitor experience at welcome centers, call centers, and web site.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of welcome center visitors	251,032	298,980	350,000	400,000
Output: Literature distribution ³	1,266,109	892,955	1,100,000	1,100,000

Goal 2. To contribute to the State's economy by increasing tax revenue and jobs generated by visitor spending.

Objective 2.1 Increase State sales tax revenue in tourism tax categories determined in the Tourism Promotion Act.

	2011	2012	2013	2014
Performance Measures (\$millions)	Actual	Actual	Estimated	Estimated
Outcome: Restaurants, lunchrooms, delis without beer, wine, and liquor (BWL)	\$97.1	\$103.4	\$108.4	\$112.0
Hotels, motels selling food with BWL	\$41.4	\$42.4	\$44.0	\$45.7
Restaurants and night clubs with BWL	\$70.4	\$74.1	\$78.0	\$82.1
General merchandise	\$7.1	\$7.7	\$8.0	\$8.3
Automobile, bus and truck rentals	\$56.4	\$58.0	\$59.6	\$61.3
Airlines – commercial	\$0.1	\$0.2	\$0.2	\$0.2
Hotels, motels, apartments, cottages	\$84.1	\$88.7	\$93.4	\$98.4
Recreation and amusement places	\$3.0	\$2.9	\$2.9	\$2.9
Tourism Sales Tax increment attributable to tourism: Total	\$359.6	\$377.4	\$394.5	\$410.9

Objective 2.2 Increase jobs generated by visitor spending in leisure and hospitality industries by U.S. Bureau of Labor Statistics (BLS) estimates.⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Jobs generated:				
Arts, entertainment, and recreation	35,900	34,700	34,700	35,100
Accommodation	23,500	23,600	23,800	24,000
Food services and drinking places	172,700	176,400	177,800	179,800

³ Fiscal year 2011 data has been updated to reflect accurate, comparable distribution.

⁴ The methodology for calculating the employment figures represents the average number of non-adjusted employment in these sub-sectors over the twelve months of the fiscal year. The most recent revised data as of September 4, 2012 from the U.S. Bureau of Labor Statistics has been included. Fiscal year 2011 actuals have been revised and fiscal year 2012 actuals are preliminary, as is standard for U.S. BLS employment estimate schedules.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions.....	6.80	9.50	10.75
01 Salaries, Wages and Fringe Benefits.....	2,096,892	2,018,068	2,206,757
02 Technical and Special Fees.....	197,407	370,339	360,339
03 Communication.....	197,444	162,007	193,414
04 Travel.....	80,868	49,618	48,599
06 Fuel and Utilities.....	9,817	8,902	10,210
07 Motor Vehicle Operation and Maintenance	37,918	32,445	29,338
08 Contractual Services.....	146,507	339,398	158,921
09 Supplies and Materials	35,514	27,263	23,738
10 Equipment—Replacement.....	9,855		
11 Equipment—Additional.....	5,679		
12 Grants, Subsidies and Contributions.....	353,950	305,500	314,450
13 Fixed Charges.....	253,428	255,438	273,258
Total Operating Expenses.....	1,130,980	1,180,571	1,051,928
Total Expenditure	3,425,279	3,568,978	3,619,024
Original General Fund Appropriation.....	3,338,907	3,319,814	
Transfer of General Fund Appropriation.....	19,368		
Net General Fund Expenditure.....	3,358,275	3,319,814	3,491,496
Special Fund Expenditure.....		249,164	127,528
Reimbursable Fund Expenditure	67,004		
Total Expenditure	3,425,279	3,568,978	3,619,024
Special Fund Income:			
swf325 Budget Restoration Fund.....		10,182	
T00319 Tourism Board Revolving Fund.....		238,982	127,528
Total		249,164	127,528
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	67,004		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM DEVELOPMENT BOARD — DIVISION OF TOURISM, FILM AND THE ARTS

Program Description:

The Maryland Tourism Development Board was created to advise and implement state tourism marketing and development programs through the Office of Tourism Development in order to stimulate and promote travel and tourism in Maryland.

The Maryland Tourism Development Board shares the mission, vision, and key goals and objectives of the Office of Tourism Development.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel	1,360		
08 Contractual Services	3,833,500	4,818,000	5,113,246
09 Supplies and Materials	1,423		
12 Grants, Subsidies and Contributions.....	4,560,112	4,500,000	4,500,000
Total Operating Expenses.....	<u>8,396,395</u>	<u>9,318,000</u>	<u>9,613,246</u>
Total Expenditure	<u>8,396,395</u>	<u>9,318,000</u>	<u>9,613,246</u>
Original General Fund Appropriation.....	5,000,000	8,000,000	
Transfer of General Fund Appropriation.....	2,000,000		
Net General Fund Expenditure.....	7,000,000	8,000,000	8,500,000
Special Fund Expenditure.....	350,000	350,000	300,000
Federal Fund Expenditure.....	35,200		
Reimbursable Fund Expenditure	1,011,195	968,000	813,246
Total Expenditure	<u>8,396,395</u>	<u>9,318,000</u>	<u>9,613,246</u>

Special Fund Income:

T00319 Tourism Board Revolving Fund.....	350,000	350,000	300,000
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Federal Fund Income:

15.926 American Battlefield Protection Program.....	35,200		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	1,011,195	968,000	813,246
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland State Arts Council (MSAC) (established in sections 4-601 to 4-609 of Article 83A) supports the literary, performing and visual arts providing grants to individual artists; arts organizations and presenters; and county arts councils. MSAC also promotes statewide awareness of arts resources, opportunities and the impact of the arts on Maryland's economy.

MISSION

The mission of the MSAC is to encourage and invest in the advancement of the arts for our citizens in order to contribute to the economy and cultural vitality of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Support artists, arts organizations and presenters.
- Ensure access to arts for all Marylanders.
- Promote statewide awareness of resources and opportunities.

Goal 1. Contribute to the economy of the State of Maryland.

Objective 1.1 Maximize gross sales by the Maryland non-profit arts industry.

	2011 Actual ⁵	2012 Estimated ⁶	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Gross sales by Maryland non-profit arts industry (\$ billions)	\$1.0	\$1.0	\$1.1	\$1.1

Goal 2. Contribute to the tax revenues of the State of Maryland.

Objective 2.1 Increase State and local taxes paid by Maryland's non-profit arts industry.

	2011 Actual ⁵	2012 Estimated ⁶	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of Web visitors (unique visitors to main page)	115,138	107,251	107,500	107,750
Output: Grants for Organizations (GFO) - matching funds (\$ millions)	\$254.4	\$254.4	\$254.4	\$254.7
Community Arts Development (CAD) - matching funds (\$ millions)	\$19.4	\$19.4	\$19.4	\$19.7
Artists in Education (estimated):				
Children served through performances and residencies (thousands)	213.8	213.3	213.3	220.0
Matching funds (\$ thousands)	\$560	\$538	\$538	\$555
Individual artists programs - number of artists participating	408	403	588	425
Maryland traditions; folk/traditional arts program – institutions served	124	134	139	139
Number of attendees at arts events supported by MSAC (millions)	7.9	8.9	8.9	9.2
Outcome: State and local taxes paid by Maryland non-profit arts industry (\$ millions)	\$37.8	\$36.5	\$36.9	\$36.9
Per capita arts investment	\$2.33	\$2.26	\$2.26	\$2.36
Arts organizations payroll (\$ millions) (Including GFO and CAD administrative, artistic, educational and technical personnel)	\$117.0	\$94.2	\$94.2	\$94.8

⁵ 2011 data has been changed from what was reported last year.

⁶ 2012 data estimated. Due to MSAC's new data collection process, FY 2012 data is estimated to be available in September, 2012 with input from DBED Research and Information Director.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	1.55	1.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>927,066</u>	<u>925,358</u>	<u>962,899</u>
02 Technical and Special Fees.....	<u>51,236</u>	<u>83,781</u>	<u>113,371</u>
03 Communication.....	36,572	30,788	28,410
04 Travel	59,345	47,972	49,152
06 Fuel and Utilities	14,337	15,174	14,910
08 Contractual Services.....	515,001	575,837	603,188
09 Supplies and Materials	20,012	26,688	23,138
10 Equipment—Replacement.....	6,449		
11 Equipment—Additional.....	16,979		
12 Grants, Subsidies and Contributions.....	14,010,050	12,414,334	14,317,675
13 Fixed Charges.....	<u>152,987</u>	<u>150,285</u>	<u>150,922</u>
Total Operating Expenses.....	<u>14,831,732</u>	<u>13,261,078</u>	<u>15,187,395</u>
Total Expenditure.....	<u>15,810,034</u>	<u>14,270,217</u>	<u>16,263,665</u>
Original General Fund Appropriation.....	13,163,297	13,161,285	
Transfer of General Fund Appropriation.....	<u>2,005,649</u>		
Total General Fund Appropriation.....	15,168,946	13,161,285	
Less: General Fund Reversion/Reduction.....	<u>468,907</u>		
Net General Fund Expenditure.....	14,700,039	13,161,285	15,231,547
Special Fund Expenditure.....	303,173	302,926	300,000
Federal Fund Expenditure.....	<u>806,822</u>	<u>806,006</u>	<u>732,118</u>
Total Expenditure	<u>15,810,034</u>	<u>14,270,217</u>	<u>16,263,665</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		2,926	
T00313 Artist in Education Local Sponsors (AIELS).....	<u>303,173</u>	<u>300,000</u>	<u>300,000</u>
Total.....	<u>303,173</u>	<u>302,926</u>	<u>300,000</u>
Federal Fund Income:			
45.025 Promotion to the Arts—Partnership Agreements.....	<u>806,822</u>	<u>806,006</u>	<u>732,118</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.06 FILM PRODUCTION REBATE PROGRAM — DIVISION OF TOURISM, FILM AND THE ARTS

Program Description:

The Film Production Rebate Fund was created to retain and encourage the expansion of the film industry in Maryland. The program allows a qualified film production company to claim a rebate in the amount up to 25% of the total direct costs incurred in the State while filming on-location. In order to qualify for a grant, productions must spend at least \$500,000 in Maryland and over 50% of filming must occur in the state. Grant recipients are chosen by the Secretary and are based on merit and economic benefit to the state. The production of films, television series and commercials stimulates Maryland's economy including job growth, business sales and an increased tax base.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Original General Fund Appropriation.....	2,000,000		
Transfer of General Fund Appropriation.....	<u>-2,000,000</u>		

T00G00.08 PRESERVATION OF CULTURAL ARTS PROGRAM — DIVISION OF TOURISM, FILM AND THE ARTS

Program Description:

Established in 2009 in response to the impact of the recession on private and philanthropic support, the purpose of this program is to provide emergency grants to eligible cultural arts organizations, including museums, or similar entities in the State to prevent the closure or termination of a cultural arts organization. The Department of Business and Economic Development (DBED) administers the Fund. These funds are supplemental and are not intended to take the place of funding that would otherwise be appropriated for these organizations.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	<u>500,000</u>		
Total Operating Expenses.....	<u>500,000</u>		
Total Expenditure	<u>500,000</u>		
Special Fund Expenditure.....	<u>500,000</u>		

Special Fund Income:

T00328 Preservation of Cultural Arts.....	<u>500,000</u>		
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2012 Actual	2013 Appropriation	2014 Allowance
Operating Expenses	15,673,192	18,573,192	18,573,192
Net General Fund Expenditure	15,673,192	8,173,192	18,573,192
Special Fund Expenditure		10,400,000	
Total Expenditure	<u>15,673,192</u>	<u>18,573,192</u>	<u>18,573,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION

PROGRAM DESCRIPTION

Maryland Technology Development Corporation (TEDCO) was created by the General Assembly to “assist in transferring to the private sector and commercializing the results and products of scientific research and development conducted by colleges and universities; assist in the commercialization of technology developed in the private sector; and foster the commercialization of research and development to create and sustain businesses throughout all regions of the State.” TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industry by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

MISSION

To facilitate the creation and foster the growth of businesses throughout all regions of the State through the commercialization of technology. To be Maryland’s leading source of funding for technology transfer and development programs and entrepreneurial business assistance. To respond to the needs of the Research and Development community by establishing and managing programs that fill gaps in the innovation process, focusing on those critical areas where the organization can add unique value, operating in partnership with other organizations through a flexible, technically oriented professional staff.

VISION

Maryland will become internationally recognized as one of the premier 21st century locations for technology and technology-based economic development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase Technology Transfer and Commercialization

Objective 1.1 Encourage collaboration between research institutions and early-stage companies.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Maryland Technology Transfer Fund awards	19	18	18	18
Number of University Technology Development Fund awards	7	6	5	5

Objective 1.2 Promote institutional research to entrepreneurs via showcases.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of showcases	4	3	3	3

Goal 2. Increase the future financial viability of start-up companies.

Objective 2.1 Assist start-up companies to receive downstream funding.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Transfer Fund (millions) ¹	\$435	\$488	\$498	\$508

¹ Leverage tracking began in fiscal year 2004.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	3,273,192	3,173,192	3,173,192
Total Operating Expenses.....	<u>3,273,192</u>	<u>3,173,192</u>	<u>3,173,192</u>
Total Expenditure.....	<u>3,273,192</u>	<u>3,173,192</u>	<u>3,173,192</u>
Net General Fund Expenditure.....	<u>3,273,192</u>	<u>3,173,192</u>	<u>3,173,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2012 Actual	2013 Appropriation	2014 Allowance
Salaries and Wages.....	1,450,295	1,450,295	1,540,624
Contractual Services.....	80,000	80,000	40,565
Equipment.....	15,000	15,000	10,000
Other Operational Costs.....	<u>1,727,897</u>	<u>1,627,897</u>	<u>1,582,003</u>
Total Expenditure.....	<u>3,273,192</u>	<u>3,173,192</u>	<u>3,173,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Stem Cell Research Fund

Objective 1.1 In fiscal year 2014 TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Research proposals received and reviewed	180	179	180	180
Output: Research projects awarded	36	40	36	36
Research funding appropriated (\$ million) ²	9.8	11.8	9.8	9.8

² Excludes operational costs of program

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	12,400,000	10,400,000	10,400,000
Total Operating Expenses.....	<u>12,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Total Expenditure	<u>12,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Net General Fund Expenditure.....	12,400,000		10,400,000
Special Fund Expenditure.....		10,400,000	
Total Expenditure	<u>12,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
 Special Fund Income:			
swf325 Budget Restoration Fund.....		10,400,000	
		<u>10,400,000</u>	

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.04 MARYLAND INNOVATION INITIATIVE — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Program Description:

The Maryland Innovation Initiative (MII) was passed in the 2012 General Assembly session (SB239/HB442). The bill designates the Maryland Technology Development Corporation (TEDCO) to be the administrator of the MII.

The purpose of MII is to accelerate the rate of commercializing research conducted in the participating universities (John Hopkins, Morgan State, UM-College Park, UM-Baltimore and UM-Baltimore County), encourage participating universities to partner on commercialization proposals, strategies, and funding laboratories located in Maryland, and facilitate technology transfer from university labs to create start-up companies.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....		5,000,000	5,000,000
Total Operating Expenses.....		<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure		<u>5,000,000</u>	<u>5,000,000</u>
Net General Fund Expenditure.....		<u>5,000,000</u>	<u>5,000,000</u>

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
t00a00 office of the secretary							
t00a0001 secretariat services							
secy dept busn & econ devlp	1.00	154,875	1.00	158,100	1.00	158,100	
dep secy dept busn & econ devlp	1.00	130,971	1.00	133,076	1.00	133,076	
exec viii	.00	0	1.00	135,775	1.00	135,775	
prgm mgr senior iv	1.00	126,493	.00	0	.00	0	
prgm mgr senior iii	1.00	113,651	1.00	115,594	1.00	115,594	
prgm mgr senior i	1.00	75,677	.00	0	.00	0	
designated admin mgr iv	1.00	22,811	.00	0	.00	0	
administrator vi	.00	0	1.00	89,081	1.00	89,081	
prgm mgr iii	1.00	91,846	1.00	92,521	1.00	92,521	
admin prog mgr ii	2.00	159,637	2.00	163,880	2.00	163,880	
administrator v	2.00	125,700	2.00	134,254	2.00	134,254	
administrator iii	1.00	71,616	1.00	71,974	1.00	71,974	
administrator iii	2.00	145,309	2.00	146,829	2.00	146,829	
administrator i	1.00	27,376	.00	0	.00	0	
administrator i	1.00	14,240	.00	0	.00	0	
exec assoc ii	1.00	17,006	2.00	91,194	2.00	91,194	
exec assoc i	1.00	49,334	.00	0	.00	0	
management associate	2.00	89,492	2.00	89,753	2.00	89,753	
TOTAL t00a0001*	20.00	1,416,034	17.00	1,422,031	17.00	1,422,031	
t00a0003 office of the attorney general							
div dir ofc atty general	1.00	126,493	1.00	128,258	1.00	128,258	
asst attorney general viii	2.00	164,046	2.00	216,566	2.00	216,566	
asst attorney general vii	2.00	150,414	2.00	202,894	2.00	202,894	
asst attorney general vi	3.00	226,599	3.00	279,837	3.00	279,837	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
admin officer ii	1.00	54,224	1.00	54,427	1.00	54,427	
paralegal ii	1.00	44,116	1.00	46,118	1.00	46,118	
admin aide	1.00	43,214	1.00	43,314	1.00	43,314	
TOTAL t00a0003*	12.00	874,703	12.00	1,037,558	12.00	1,037,558	
t00a0004 maryland enterprise investment fund admin.							
managing dir equity funds	.00	0	1.00	207,500	1.00	207,500	
prgm mgr senior iii	1.00	0	1.00	105,056	1.00	105,056	
prgm mgr senior ii	2.00	97,303	2.00	140,132	2.00	140,132	
administrator vi	.00	0	1.00	57,626	1.00	57,626	
management associate	1.00	0	1.00	34,796	1.00	34,796	
TOTAL t00a0004*	4.00	97,303	6.00	545,110	6.00	545,110	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00a0005 maryland biotechnology center							
exec dir md biotech ctr	1.00	142,411	1.00	154,412	1.00	154,412	
prgm mgr senior i	1.00	103,201	1.00	101,447	1.00	101,447	
administrator v	1.00	59,340	1.00	54,009	1.00	54,009	
administrator iii	1.00	54,922	1.00	69,271	1.00	69,271	
industrial dev supervisor	1.00	85,813	1.00	86,718	1.00	86,718	
administrator ii	1.00	70,768	1.00	71,399	1.00	71,399	
administrator ii	1.00	57,500	1.00	57,885	1.00	57,885	
admin officer ii	1.00	54,638	1.00	53,404	1.00	53,404	
exec assoc i	1.00	50,755	1.00	49,514	1.00	49,514	

TOTAL t00a0005*	9.00	679,348	9.00	698,059	9.00	698,059	
t00a0008 office of administration and technology							
prgm mgr senior iii	1.00	103,746	1.00	105,056	1.00	105,056	
prgm mgr senior ii	2.00	196,457	2.00	198,829	2.00	198,829	
admin prog mgr iv	2.00	178,916	2.00	181,303	2.00	181,303	
admin prog mgr iii	1.00	67,339	1.00	89,081	1.00	89,081	
administrator vi	1.00	94,013	1.00	89,081	1.00	89,081	
admin prog mgr ii	1.00	85,767	1.00	86,718	1.00	86,718	
administrator v	1.00	59,271	2.00	142,450	2.00	142,450	
it programmer analyst manager	1.00	69,753	1.00	70,384	1.00	70,384	
administrator iv	1.00	77,500	1.00	78,285	1.00	78,285	
administrator iii	1.00	41,296	.00	0	.00	0	
computer network spec mgr	1.00	77,096	1.00	78,907	1.00	78,907	
it programmer analyst superviso	1.00	36,517	.00	0	.00	0	
obs-data proc mgr v	1.00	77,500	1.00	78,285	1.00	78,285	
computer network spec lead	.20	7,876	1.00	57,249	1.00	57,249	
it programmer analyst lead/adva	1.00	38,433	1.00	61,775	1.00	61,775	
administrator ii	1.00	48,805	1.00	51,682	1.00	51,682	
administrator ii	2.00	99,950	1.00	66,144	1.00	66,144	
agency procurement spec supv	1.00	56,328	1.00	58,997	1.00	58,997	
computer network spec ii	.80	46,451	.00	0	.00	0	
it programmer analyst ii	1.00	58,590	1.00	58,997	1.00	58,997	
personnel administrator i	1.00	65,737	1.00	66,144	1.00	66,144	
personnel administrator i	1.00	64,248	1.00	64,891	1.00	64,891	
administrator i	.00	0	1.00	56,350	1.00	56,350	
administrator i	1.00	62,466	2.00	107,531	2.00	107,531	
computer network spec i	1.00	51,964	1.00	52,239	1.00	52,239	
computer network spec i	.00	0	1.00	50,300	1.00	50,300	
it programmer analyst i	1.00	44,370	1.00	45,052	1.00	45,052	
admin officer iii	1.00	61,036	1.00	61,476	1.00	61,476	
admin officer iii	1.00	47,018	1.00	47,194	1.00	47,194	
computer info services spec ii	1.00	41,488	1.00	40,814	1.00	40,814	
computer network spec trainee	1.00	41,109	.00	0	.00	0	
admin officer ii	2.80	150,898	3.00	151,718	3.00	151,718	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
t00a0008 office of administration and technology							
admin officer i	.20	12,078	1.00	51,016	1.00	51,016	
computer info services spec i	1.00	21,053	.00	0	.00	0	
computer info services spec i	.00	0	1.00	34,796	1.00	34,796	
services supervisor ii	1.00	49,017	.00	0	.00	0	
fiscal accounts technician ii	1.00	37,460	1.00	37,445	1.00	37,445	
management associate	.00	0	1.00	34,796	1.00	34,796	
exec assoc i	1.00	11,332	.00	0	.00	0	
fiscal accounts clerk manager	1.00	55,964	1.00	56,531	1.00	56,531	
TOTAL t00a0008*	39.00	2,338,842	39.00	2,511,516	39.00	2,511,516	
TOTAL t00a00 **	84.00	5,406,230	83.00	6,214,274	83.00	6,214,274	
t00e00 division of marketing and communications							
t00e0001 division of marketing and communications							
exec viii	1.00	117,757	1.00	116,375	1.00	116,375	
administrator vi	3.00	194,484	1.00	81,043	1.00	81,043	
prgm mgr iii	1.00	37,235	1.00	89,081	1.00	89,081	
administrator v	.00	0	1.00	65,203	1.00	65,203	
administrator v	4.00	248,298	2.00	151,982	2.00	151,982	
prgm mgr ii	1.00	66,888	1.00	54,009	1.00	54,009	
administrator iv	2.00	137,595	1.00	69,827	1.00	69,827	
administrator iii	1.00	51,138	.00	0	.00	0	
administrator iii	4.00	291,584	5.00	327,673	5.00	327,673	
industrial dev supervisor	1.00	75,249	1.00	75,989	1.00	75,989	
industrial dev representative	2.00	153,612	2.00	155,112	2.00	155,112	
administrator ii	.00	0	1.00	51,682	1.00	51,682	
administrator ii	2.00	187,108	2.00	120,282	2.00	120,282	
administrator i	1.00	34,755	1.00	43,442	1.00	43,442	
admin officer ii	1.00	37,907	1.00	45,976	1.00	45,976	
admin officer ii	2.00	100,442	2.00	101,109	2.00	101,109	
admin officer i	1.00	46,983	1.00	47,337	1.00	47,337	
TOTAL t00e0001*	27.00	1,781,035	24.00	1,596,122	24.00	1,596,122	
TOTAL t00e00 **	27.00	1,781,035	24.00	1,596,122	24.00	1,596,122	
t00f00 division of business and enterprise development							
t00f0001 assistant secretary business and enterprise development							
exec viii	1.00	133,148	.00	0	.00	0	
prgm mgr senior iii	.00	0	2.00	231,360	2.00	231,360	
administrator vii	1.00	89,628	1.00	98,745	1.00	98,745	
admin officer ii	1.00	46,134	.00	0	.00	0	
exec assoc ii	.00	0	1.00	56,977	1.00	56,977	
TOTAL t00f0001*	3.00	268,910	4.00	387,082	4.00	387,082	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00f0002 office of international investment and trade							
prgm mgr senior ii	1.00	90,154	1.00	91,223	1.00	91,223	
administrator v	.00	0	1.00	54,009	1.00	54,009	
administrator iv	1.00	60,329	1.00	67,205	1.00	67,205	
administrator iv	2.00	136,021	2.00	138,331	2.00	138,331	
administrator iii	1.00	75,310	1.00	73,365	1.00	73,365	
admin officer ii	.00	0	1.00	46,833	1.00	46,833	

TOTAL t00f0002*	5.00	361,814	7.00	470,966	7.00	470,966	
t00f0004 office of business development							
prgm mgr senior iii	1.00	109,821	.00	0	.00	0	
designated admin mgr iv	.00	0	1.00	61,496	1.00	61,496	
prgm mgr iv	1.00	80,831	2.00	178,566	2.00	178,566	
prgm mgr iii	1.00	86,309	1.00	87,411	1.00	87,411	
administrator v	1.00	76,664	1.00	77,433	1.00	77,433	
administrator iii	1.00	80,156	1.00	66,674	1.00	66,674	
administrator iii	1.00	74,066	1.00	74,783	1.00	74,783	
industrial dev supervisor	4.00	314,745	4.00	332,895	4.00	332,895	
industrial dev representative	8.00	473,975	8.00	558,362	8.00	558,362	
industrial dev officer iv	1.00	54,168	1.00	54,253	1.00	54,253	
management assoc	1.00	52,510	1.00	52,980	1.00	52,980	
management associate	.00	0	1.00	51,016	1.00	51,016	

TOTAL t00f0004*	20.00	1,403,245	22.00	1,595,869	22.00	1,595,869	
t00f0005 office strategic industries and innovation							
prgm mgr senior iii	1.00	118,311	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	82,329	1.00	82,329	
administrator vii	1.00	97,558	1.00	98,745	1.00	98,745	
administrator v	.00	0	1.00	54,009	1.00	54,009	
industrial dev supervisor	4.00	249,046	4.00	303,960	4.00	303,960	
industrial dev representative	2.00	109,527	2.00	116,566	2.00	116,566	
administrator i	1.00	58,152	1.00	58,534	1.00	58,534	
exec assoc ii	1.00	56,294	.00	0	.00	0	
exec assoc i	.00	0	1.00	53,404	1.00	53,404	
management assoc	1.00	38,727	.00	0	.00	0	
management associate	1.00	50,792	.00	0	.00	0	

TOTAL t00f0005*	12.00	778,407	11.00	767,547	11.00	767,547	
t00f0008 financing programs operations							
prgm mgr senior iv	1.00	126,020	1.00	128,258	1.00	128,258	
prgm mgr senior ii	2.00	209,079	2.00	210,537	2.00	210,537	
prgm mgr senior i	1.00	104,106	1.00	105,395	1.00	105,395	
admin prog mgr iv	1.00	97,584	1.00	98,745	1.00	98,745	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00f0008 financing programs operations							
administrator vii	1.00	90,660	1.00	91,512	1.00	91,512	
administrator iv	7.00	447,342	6.00	452,507	6.00	452,507	
administrator iii	1.00	60,286	1.00	60,610	1.00	60,610	
administrator iii	1.00	59,253	1.00	74,783	1.00	74,783	
administrator ii	1.00	64,368	1.00	64,891	1.00	64,891	
administrator ii	2.00	123,688	2.00	125,141	2.00	125,141	
fiscal services officer ii	2.00	121,120	2.00	122,101	2.00	122,101	
administrator i	.50	33,862	1.00	54,253	1.00	54,253	
administrator i	1.50	107,375	3.00	161,784	3.00	161,784	
exec assoc i	1.00	54,109	1.00	54,427	1.00	54,427	
management associate	1.00	46,310	1.00	46,472	1.00	46,472	

TOTAL t00f0008*	24.00	1,745,162	25.00	1,851,416	25.00	1,851,416	
t00f0013 office of military affairs							
prgm mgr senior iv	2.00	235,567	1.00	128,258	1.00	128,258	
administrator vii	1.00	46,104	.00	0	.00	0	
administrator v	1.00	22,408	.00	0	.00	0	
administrator v	1.00	76,991	1.00	77,433	1.00	77,433	
administrator iv	1.00	75,137	1.00	75,389	1.00	75,389	
administrator iv	.00	0	1.00	50,631	1.00	50,631	
industrial dev representative	.00	0	1.00	50,631	1.00	50,631	
admin officer iii	1.00	35,488	.00	0	.00	0	
agency procurement spec ii	1.00	0	.00	0	.00	0	
management assoc	.00	0	1.00	38,737	1.00	38,737	

TOTAL t00f0013*	8.00	491,695	6.00	421,079	6.00	421,079	
TOTAL t00f00 **	72.00	5,049,233	75.00	5,493,959	75.00	5,493,959	
t00g00 division of tourism, film and the arts							
t00g0001 office of the assistant secretary							
exec viii	1.00	125,751	1.00	129,959	1.00	129,959	
prgm mgr senior iv	1.00	126,054	1.00	128,258	1.00	128,258	
administrator vii	1.00	90,853	1.00	91,512	1.00	91,512	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
administrator ii	2.00	133,673	1.00	70,048	1.00	70,048	
admin officer ii	.60	20,872	1.00	37,006	1.00	37,006	
admin spec i	.40	13,044	.00	0	.00	0	

TOTAL t00g0001*	7.00	575,844	6.00	522,927	6.00	522,927	
t00g0002 office of tourism development							
prgm mgr senior ii	1.00	104,181	1.00	104,224	1.00	104,224	
prgm mgr senior i	1.00	104,300	1.00	105,395	1.00	105,395	
administrator v	1.00	85,607	1.00	86,718	1.00	86,718	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

t00g0002 office of tourism development							
administrator iv	2.00	148,233	2.00	149,345	2.00	149,345	
administrator iii	2.00	133,431	2.00	128,736	2.00	128,736	
administrator ii	2.00	132,511	3.00	201,030	3.00	201,030	
industrial dev officer iv	1.00	59,237	1.00	59,657	1.00	59,657	
admin officer iii	2.00	104,986	2.00	105,654	2.00	105,654	
admin officer iii	2.00	109,170	2.00	109,794	2.00	109,794	
computer info services spec ii	1.00	51,561	1.00	51,828	1.00	51,828	
industrial dev officer iii	1.00	55,795	1.00	55,906	1.00	55,906	
admin officer ii	2.00	94,044	2.00	94,568	2.00	94,568	
admin officer i	1.00	52,691	1.00	52,980	1.00	52,980	
admin spec iii	1.00	45,975	1.00	46,118	1.00	46,118	
admin spec ii	1.00	35,915	1.00	40,263	1.00	40,263	
travel information aide ii	1.00	32,959	1.00	36,886	1.00	36,886	
management associate	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	1.00	41,689	1.00	41,758	1.00	41,758	

TOTAL t00g0002*	24.00	1,442,115	25.00	1,520,922	25.00	1,520,922	
t00g0005 maryland state arts council							
prgm mgr iv	1.00	93,243	1.00	95,058	1.00	95,058	
administrator ii	2.00	157,017	3.00	197,228	3.00	197,228	
administrator i	1.00	40,201	1.00	61,973	1.00	61,973	
administrator i	3.00	158,625	2.00	122,775	2.00	122,775	
admin officer iii	1.00	56,399	1.00	56,977	1.00	56,977	
admin officer ii	1.00	51,164	1.00	51,423	1.00	51,423	
fiscal accounts technician i	1.00	41,380	1.00	41,443	1.00	41,443	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	

TOTAL t00g0005*	11.00	642,030	11.00	670,994	11.00	670,994	
TOTAL t00g00 **	42.00	2,659,989	42.00	2,714,843	42.00	2,714,843	

DEFICIENCY APPROPRIATIONS

Fiscal Year 2013

SUMMARY OF 2013 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	1,098,367
Department of Disabilities	44,000
Boards, Commissions, and Offices	178,876
Department of Planning	219,600
Department of Veterans Affairs	540,000
Maryland Health Benefit Exchange	27,479,683
Maryland Insurance Administration	1,050,000
State Department of Assessments and Taxation	742,345
State Lottery and Gaming Control Agency	1,991,062
Department of Budget and Management	14,400,000
Department of Information Technology	5,189,377
Department of Natural Resources	4,464,587
Department of Agriculture	1,600,000
Department of Health and Mental Hygiene	-46,776,319
Department of Human Resources	4,364,136
Department of Labor, Licensing, and Regulation	2,172,512
Department of Public Safety and Correctional Services	12,497,396
State Department of Education	35,231,557
Maryland Higher Education Commission	13,030,319
Maryland School for the Deaf	48,000
Department of Housing and Community Development	5,460,000
Maryland African American Museum Corporation	430,000
Department of the Environment	1,142,506
Department of Business and Economic Development	500,000
Department of Juvenile Services	9,146,855
Maryland State Police	6,533,516
Public Debt	197,820
	<u>102,976,195</u>

Appropriation Statement:

**FY 2013
Allowance**

Salaries, Wages and Fringe Benefits	35,346,981
Technical and Special Fees	1,666,356
Operating Expenses	65,962,858
	<u>102,976,195</u>
Total Expenditures	102,976,195
General Fund Expenditure	124,574,487
Special Fund Expenditure	44,454,297
Federal Fund Expenditure	-66,052,589
Total	102,976,195

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for case related expenses.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	917,762
08 Contractual Services	<u>180,605</u>
Total Expenditure	<u><u>1,098,367</u></u>
General Fund Expenditure	<u><u>1,098,367</u></u>

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for post-secondary education opportunities for people with intellectual disabilities which will help them develop their independence, problem solving and employment skills.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>44,000</u>
Total Expenditure	<u><u>44,000</u></u>
 Special Fund Expenditure	 <u><u>44,000</u></u>
 Special Fund Income:	
D12309 Harry and Jeanette Weinberg Foundation	44,000

D15A05.03 GOVERNOR'S OFFICE OF MINORITY AFFAIRS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to conduct a study of the Maryland State Retirement and Pension System pursuant to Chapters 577 and 578, Laws of Maryland 2012.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>40,000</u>
Total Expenditure	<u><u>40,000</u></u>
 General Fund Expenditure	 <u><u>40,000</u></u>

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.03 GOVERNOR'S OFFICE OF MINORITY AFFAIRS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>96,876</u>
Total Expenditure	<u><u>96,876</u></u>
 General Fund Expenditure	 <u><u>96,876</u></u>

Classification of Employment:	2013 Allowance
Accrued Leave Payout	96,876

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>6,000</u>
Total Expenditure	<u><u>6,000</u></u>
 General Fund Expenditure	 <u><u>6,000</u></u>

Classification of Employment:	2013 Allowance
Accrued Leave Payout	6,000

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>20,000</u>
Total Expenditure	<u>20,000</u>
 General Fund Expenditure	 <u>20,000</u>

Classification of Employment:	2013 Allowance
Accrued Leave Payout	20,000

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for staff salaries and to cover leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>16,000</u>
Total Expenditure	<u><u>16,000</u></u>
 General Fund Expenditure	 <u><u>16,000</u></u>

Classification of Employment:	2013 Allowance
Regular Earnings	10,000
Accrued Leave Payout	<u>6,000</u>
Total	<u><u>16,000</u></u>

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to complete payments to the Office of the Attorney General relating to redistricting appeals cases.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>19,600</u>
Total Expenditure	<u><u>19,600</u></u>
 General Fund Expenditure	 <u><u>19,600</u></u>

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to procure grants management software.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
 Special Fund Expenditure	 <u><u>200,000</u></u>
Special Fund Income:	
S00314 Maryland Heritage Areas Authority Financing Fund	200,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Charlotte Hall Veterans Home due to lower census data than anticipated.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>540,000</u>
Total Expenditure	<u><u>540,000</u></u>
 General Fund Expenditure	 <u><u>540,000</u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for 20 new positions, advertising and studies, and grants to be provided to entities that will serve as Navigators to help individuals seeking health insurance coverage.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	600,791
08 Contractual Services	1,132,204
12 Grants, Subsidies and Contributions	<u>2,160,000</u>
Total Expenditure	<u><u>3,892,995</u></u>
General Fund Expenditure	2,226,102
Federal Fund Expenditure	<u>1,666,893</u>
Total	<u><u>3,892,995</u></u>
Federal Fund Income:	
93.525 State Planning and Establishment Grants for the Affordable Care Act Exchanges	600,791
93.778 Medical Assistance Program	<u>1,066,102</u>
Total	<u><u>1,666,893</u></u>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	20.00	825,307
Fringe Benefits		433,383
Turnover Expectancy		<u>-657,899</u>
Total	<u><u>20.00</u></u>	<u><u>600,791</u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the development of the information technology infrastructure for the Maryland Health Exchange. These funds are matching funds for an Affordable Care Act grant.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>23,586,688</u>
Total Expenditure	<u><u>23,586,688</u></u>
General Fund Expenditure	3,895,159
Federal Fund Expenditure	<u>19,691,529</u>
Total	<u><u>23,586,688</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	19,691,529

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the review of rates set by health insurers and to monitor changes in premium amounts as part of the implementation of the Affordable Care Act.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,050,000</u>
Total Expenditure		<u><u>1,050,000</u></u>
 Federal Fund Expenditure		 <u><u>1,050,000</u></u>
 Federal Fund Income:		
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review		 1,050,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover shortfalls in annual leave payouts, special technical fees, legal services, and supplies.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		60,884
02 Technical and Special Fees		72,341
08 Contractual Services		15,161
09 Supplies and Materials		11,892
		<hr/>
Total Expenditure		<u>160,278</u>
		<hr/>
General Fund Expenditure		<u>160,278</u>
		<hr/>
Classification of Employment:		2013 Allowance
Accrued Leave Payout		60,884

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover shortfalls in postage, supplies, printing and duplication.

Appropriation Statement:	2013 Allowance
03 Communications	46,033
08 Contractual Services	31,636
09 Supplies and Materials	<u>3,398</u>
Total Expenditure	<u><u>81,067</u></u>
General Fund Expenditure	<u><u>81,067</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover shortfalls for banking fees in the Charter Unit.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>501,000</u>
Total Expenditure	<u><u>501,000</u></u>
Special Fund Expenditure	<u><u>501,000</u></u>
Special Fund Income:	
C00304 Expedited Service	501,000

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support 12 new auditing, compliance, and investigation positions for the casino in Allegany County.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	193,542
03 Communications	3,827
11 Equipment Additional	<u>19,115</u>
Total Expenditure	<u><u>216,484</u></u>
 General Fund Expenditure	 <u><u>216,484</u></u>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	12.00	432,326
Overtime		45,000
Shift Differential		11,700
Fringe Benefits		250,214
Turnover Expectancy		<u>-545,698</u>
Total	<u>12.00</u>	<u><u>193,542</u></u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support 44 positions that the Board of Public Works created in November 2012 pursuant to the State Lottery and Gaming Control Agency's expanded responsibilities and

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	1,354,586
03 Communications	6,059
07 Motor Vehicle Operation and Maintenance	115,200
09 Supplies and Materials	2,200
11 Equipment Additional	174,694
13 Fixed Charges	11,276
	<hr/>
Total Expenditure	1,664,015
	<hr/> <hr/>
 General Fund Expenditure	 1,664,015
	<hr/> <hr/>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	0.00	1,760,433
Overtime		32,000
Shift Differential		15,600
Fringe Benefits		847,296
Turnover Expectancy		-1,300,743
Total	<hr/> 0.00 <hr/>	<hr/> 1,354,586 <hr/> <hr/>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support 5 new administrative positions pursuant to the State Lottery and Gaming Control Agency's expanded responsibilities and oversight.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	91,310
03 Communications	53
07 Motor Vehicle Operation and Maintenance	<u>19,200</u>
Total Expenditure	<u><u>110,563</u></u>
 General Fund Expenditure	 <u><u>110,563</u></u>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	5.00	234,488
Fringe Benefits		116,196
Turnover Expectancy		<u>-259,374</u>
Total	<u>5.00</u>	<u><u>91,310</u></u>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 STATEWIDE EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the estimated costs of the State's workers' compensation claims based on activity through September 2012 plus a carryover shortfall of \$4.9 million from FY 2012.

Appropriation Statement:		2012 Allowance
01 Salaries, Wages and Fringe Benefits		<u>12,400,000</u>
Total Expenditure		<u><u>12,400,000</u></u>
General Fund Expenditure		<u><u>12,400,000</u></u>

Classification of Employment:		2013 Allowance
Fringe Benefits		12,400,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 STATEWIDE EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to settle additional State's workers' compensation claims.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
 General Fund Expenditure	 <u><u>2,000,000</u></u>

Classification of Employment:

	2013 Allowance
Fringe Benefits	2,000,000

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to purchase radios for the 700 MHz Public Safety Communications System.

Appropriation Statement:	2013 Allowance
10 Equipment Replacement	<u>5,189,377</u>
Total Expenditure	<u><u>5,189,377</u></u>
 General Fund Expenditure	 <u><u>5,189,377</u></u>

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for unanticipated out-of-State fire overtime expenses and federal grant awards.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	445,000
02 Technical and Special Fees	35,000
04 Travel	80,000
07 Motor Vehicle Operation and Maintenance	40,000
08 Contractual Services	52,000
09 Supplies and Materials	27,000
10 Equipment Replacement	25,000
11 Equipment Additional	50,000
	<hr/>
Total Expenditure	754,000
	<hr/> <hr/>
Federal Fund Expenditure	754,000
	<hr/> <hr/>
Federal Fund Income:	
VC.K00 - Various Contracts	275,000
10.664 Cooperative Forestry Assistance	479,000
Total	754,000
	<hr/> <hr/>

Classification of Employment:

	2013 Allowance
Regular Earnings	385,000
Overtime	60,000
Total	445,000
	<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to continue the Maryland Conservation Corps program.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	291,550
09 Supplies and Materials	<u>51,450</u>
Total Expenditure	<u><u>343,000</u></u>
General Fund Expenditure	<u><u>343,000</u></u>

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Potomac River Conservation Job Training Program.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	39,997
09 Supplies and Materials	<u>10,000</u>
Total Expenditure	<u><u>49,997</u></u>
Special Fund Expenditure	<u><u>49,997</u></u>
Special Fund Income:	
K00326 Private Donations	49,997

DEPARTMENT OF NATURAL RESOURCES

LAND ACQUISITION AND PLANNING

K00A05.05 LAND ACQUISITION AND PLANNING

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to carry out an agreement with the National Parks Service as part of the National Trail Systems Recovery Project.

Appropriation Statement:		2013 Allowance
02 Technical and Special Fees		16,302
04 Travel		<u>1,288</u>
Total Expenditure		<u><u>17,590</u></u>
Federal Fund Expenditure		<u><u>17,590</u></u>
Federal Fund Recovery Income:		
15.935 - National Trails System Projects		17,590

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for surface water quality monitoring associated with Marcellus shale gas well drilling.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>385,000</u>
Total Expenditure		<u><u>385,000</u></u>
General Fund Expenditure		<u><u>385,000</u></u>

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.07 MARYLAND GEOLOGICAL SURVEY

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for ground water quality monitoring associated with Marcellus shale gas well drilling.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>115,000</u>
Total Expenditure	<u><u>115,000</u></u>
 General Fund Expenditure	 <u><u>115,000</u></u>

DEPARTMENT OF NATURAL RESOURCES

WATERSHED SERVICES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Chesapeake Bay and Atlantic Coastal Bays Trust Fund, to offset a revenue shortfall to the fund.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>2,800,000</u>
Total Expenditure	<u><u>2,800,000</u></u>
General Fund Expenditure	<u><u>2,800,000</u></u>

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

L00A15.04 RESOURCE CONSERVATION GRANTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support the Cover Crop Program.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>1,600,000</u>
Total Expenditure	<u><u>1,600,000</u></u>
General Fund Expenditure	<u><u>1,600,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGULATORY SERVICES

M00B01.05 BOARD OF NURSING

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for increased administrative costs and Disaster Recovery Plan activities.

Appropriation Statement:		2013 Allowance
08 Contractual Services		463,810
11 Equipment Additional		<u>607,471</u>
Total Expenditure		<u><u>1,071,281</u></u>
Special Fund Expenditure		<u><u>1,071,281</u></u>
Special Fund Income:		
M00382 State Board of Nursing Fee Collections		1,071,281

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGULATORY SERVICES

M00B01.06 MARYLAND BOARD OF PHYSICIANS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to purchase a new integrated medical licensure and investigation software system.

Appropriation Statement:		2013 Allowance
08 Contractual Services		550,000
11 Equipment Additional		50,000
	Total Expenditure	<u>600,000</u>
	Special Fund Expenditure	<u>600,000</u>
Special Fund Income:		
	M00383 State Board of Physicians	600,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for Maryland's Integrated Behavioral Health/Primary Care Network and to develop strategic plans for billing immunization services in health department clinics.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	53,107
04 Travel	8,250
08 Contractual Services	1,150,643
09 Supplies and Materials	10,000
11 Equipment Additional	12,000
12 Grants, Subsidies and Contributions	673,645
Total Expenditure	1,907,645
Federal Fund Expenditure	1,907,645
Federal Fund Income:	
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	1,313,643
93.539 Prevention and Public Health Fund (Affordable Care Act)	594,002
Total	1,907,645

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for increased Women, Infants, and Children activities.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,827,885</u>
Total Expenditure		<u><u>1,827,885</u></u>
 Federal Fund Expenditure		 <u><u>1,827,885</u></u>
 Federal Fund Income:		
10.557 Special Supplemental Nutrition Program for Women, Infants and Children		 1,827,885

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for Public Health Emergency Preparedness activities, Centers for Disease Control and Prevention BioSense 2.0 activities, and National Bioterrorism Hospital Preparedness activities.

Appropriation Statement:	2013 Allowance
04 Travel	64,954
08 Contractual Services	3,067,859
09 Supplies and Materials	1,082,706
11 Equipment Additional	1,707,350
	<hr/>
Total Expenditure	5,922,869
	<hr/> <hr/>
Federal Fund Expenditure	5,922,869
Federal Fund Income:	
93.069 Public Health Emergency Preparedness	4,150,143
93.283 Centers for Disease Control and Prevention - Investigations and Technical Assistance	141,020
93.889 National Bioterrorism Hospital Preparedness Program	1,631,706
Total	5,922,869
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for Maryland Linking Actions for Unmet Needs in Children's Health Project (LAUNCH) activities, Maryland's Launching Individual Futures Together (LIFT) activities, increased Community Mental Health Services Block grant activities, and Maryland Behavioral Health Collaborative activities.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>2,386,986</u>
Total Expenditure		<u><u>2,386,986</u></u>
Federal Fund Expenditure		<u><u>2,386,986</u></u>
Federal Fund Income:		
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances		509,770
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance		500,000
93.958 Block Grants for Community Mental Health Services		<u>1,377,216</u>
Total		<u><u>2,386,986</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2013 appropriation to realize savings attributable to favorable enrollment trends.

Appropriation Statement:		2013 Allowance
08 Contractual Services		-93,868,000
Total Expenditure		<u>-93,868,000</u>
General Fund Expenditure		-46,934,000
Federal Fund Expenditure		-46,934,000
Total		<u>-93,868,000</u>
Federal Fund Income:		
93.778 Medical Assistance Program		-46,934,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of medical care provider reimbursements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>21,288,143</u>
Total Expenditure		<u><u>21,288,143</u></u>
Special Fund Expenditure		<u><u>21,288,143</u></u>
Special Fund Income:		
swf305 Cigarette Restitution Fund		21,288,143

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEALTH REGULATORY COMMISSIONS

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the increased cost of the Patient Centered Medical Home Program and the increased cost for the Small Employer Health Benefit Premium Subsidy Program.

Appropriation Statement:		2013 Allowance
08 Contractual Services		1,063,419
Total Expenditure		<u>1,063,419</u>
Special Fund Expenditure		<u>1,063,419</u>
Special Fund Income:		
M00340 Health Care Coverage Fund		423,419
M00385 Maryland Health Care Commission		640,000
Total		<u>1,063,419</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEALTH REGULATORY COMMISSIONS

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for increased administrative costs and Uncompensated Care Fund payments.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>11,023,453</u>
Total Expenditure	<u><u>11,023,453</u></u>
 Special Fund Expenditure	 <u><u>11,023,453</u></u>
Special Fund Income:	
M00388 Health Services Cost Review Commission User Fees	172,374
M00425 Uncompensated Care Fund	<u>10,851,079</u>
Total	<u><u>11,023,453</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.03 CHILD WELFARE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to resolve a disallowed Title IV-E payment from FY 2009.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>9,606,858</u>
Total Expenditure	<u><u>9,606,858</u></u>
 General Fund Expenditure	 <u><u>9,606,858</u></u>

Classification of Employment:	2013 Allowance
Regular Earnings	9,606,858

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.03 CHILD WELFARE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to align the FY 2013 Title IV-E appropriation with the actual Title IV-E federal grant.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		0
Total Expenditure		<u>0</u>
General Fund Expenditure		40,769,889
Federal Fund Expenditure		<u>-40,769,889</u>
Total		<u>0</u>
Federal Fund Income:		
93.658 Foster Care Title IV-E		-40,769,889

Classification of Employment:		2013 Allowance
Regular Earnings		0

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.08 ASSISTANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to align Temporary Cash Assistance participation and to align the FY 2013 appropriation with the actual Temporary Assistance for Needy Families (TANF) federal grant.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>-5,242,722</u>
Total Expenditure	<u><u>-5,242,722</u></u>
General Fund Expenditure	19,281,943
Federal Fund Expenditure	<u>-24,524,665</u>
Total	<u><u>-5,242,722</u></u>
Federal Fund Income:	
93.558 Temporary Assistance for Needy Families	-24,524,665

DEPARTMENT OF LABOR, LICENSING AND REGULATION

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for upgrading the office's current General Educational Development tracking system for compatibility with the new computer exam as well as making up for an anticipated shortfall in Special Fund revenue.

Appropriation Statement:		2013 Allowance
08 Contractual Services		413,571
12 Grants, Subsidies and Contributions		<u>1,758,941</u>
Total Expenditure		<u><u>2,172,512</u></u>
General Fund Expenditure		413,571
Federal Fund Expenditure		<u>1,758,941</u>
Total		<u><u>2,172,512</u></u>
Federal Fund Income:		
84.002 Adult Education - State-Administered Basic Grant		1,758,941

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.03 PROGRAMS AND SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for substance abuse treatment under the Public Safety Compact.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>891,695</u>
Total Expenditure		<u><u>891,695</u></u>
General Fund Expenditure		<u><u>891,695</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.04 SECURITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for motor vehicle operating expenses.

Appropriation Statement:	2013 Allowance
07 Motor Vehicle Operation and Maintenance	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>
 General Fund Expenditure	 <u><u>300,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for inmate food and other materials and supplies, and for inmate wages.

Appropriation Statement:	2013 Allowance
09 Supplies and Materials	2,529,000
12 Grants, Subsidies and Contributions	<u>377,800</u>
Total Expenditure	<u><u>2,906,800</u></u>
General Fund Expenditure	<u><u>2,906,800</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for custodial overtime expenses.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		<u>7,800,000</u>
Total Expenditure		<u><u>7,800,000</u></u>
General Fund Expenditure		<u><u>7,800,000</u></u>

Classification of Employment:		2013 Allowance
Overtime		7,800,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for the cell phone managed access contract.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>598,901</u>
Total Expenditure		<u><u>598,901</u></u>
General Fund Expenditure		<u><u>598,901</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.02 DIVISION OF BUSINESS SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the general operations of the Division of Business Services.

Appropriation Statement:		2013 Allowance
12 Grants, Subsidies and Contributions		<u>314,164</u>
Total Expenditure		<u><u>314,164</u></u>
 Federal Fund Expenditure		 <u><u>314,164</u></u>
 Federal Fund Income:		
84.368 Grants for Enhanced Assessment Instruments		175,143
84.372 Statewide Data Systems		<u>139,021</u>
Total		<u><u>314,164</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.04 DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to develop and score the Maryland School Assessments and High School Assessments and to recognize additional federal grant amounts.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	75,000
04 Travel	1,000
08 Contractual Services	20,330,477
09 Supplies and Materials	500
11 Equipment Additional	490,000
	<hr/>
Total Expenditure	20,896,977
	<hr/> <hr/>
General Fund Expenditure	17,265,334
Federal Fund Expenditure	3,631,643
Total	20,896,977
	<hr/> <hr/>
Federal Fund Income:	
84.368 Grants for Enhanced Assessment Instruments	1,751,434
84.372 Statewide Data Systems	1,880,209
Total	3,631,643
	<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.15 JUVENILE SERVICES EDUCATION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for delivering education services at the Waxter Children's Center, William Donald Shaefer House, and Noyes Children's Center, the three facilities where MSDE is assuming education programming responsibilities in FY 2013.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	122,412
04 Travel	13,500
08 Contractual Services	10,000
09 Supplies and Materials	349,700
10 Equipment Replacement	275,444
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Total Expenditure	<u>771,056</u>
	<hr/> <hr/>
General Fund Expenditure	<u>771,056</u>
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Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	5.00	349,455
Fringe Benefits		92,629
Turnover Expectancy		-319,672
Total	<u>5.00</u>	<u>122,412</u>
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STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.03 AID FOR LOCAL EMPLOYEE FRINGE BENEFITS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover State Retirement Agency administrative fees for local libraries.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>311,650</u>
Total Expenditure	<u><u>311,650</u></u>
General Fund Expenditure	<u><u>311,650</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.04 CHILDREN AT RISK

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover unreimbursed federal funds for TANF-eligible expenditures from 2001.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>12,937,710</u>
Total Expenditure	<u><u>12,937,710</u></u>
 General Fund Expenditure	 <u><u>12,937,710</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for salaries and fringes.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>380,122</u>
Total Expenditure	<u><u>380,122</u></u>
 General Fund Expenditure	 <u><u>380,122</u></u>

Classification of Employment:	2013 Allowance
Regular Earnings	274,707
Fringe Benefits	109,279
Turnover Expectancy	<u>-3,864</u>
Total	<u><u>380,122</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for contractual staff to create and maintain the online registration system.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	<u>130,197</u>
Total Expenditure	<u><u>130,197</u></u>
 Special Fund Expenditure	 <u><u>130,197</u></u>
 Special Fund Income:	
R62312 Academic Program Review Fees	130,197

MARYLAND HIGHER EDUCATION COMMISSION

R62100.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for costs associated with past obligations of the State and Health Manpower Grants.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>3,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>
General Fund Expenditure	<u><u>3,000,000</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 EDUCATIONAL GRANTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for scholarships.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>270,000</u>
Total Expenditure	<u><u>270,000</u></u>
Special Fund Expenditure	<u><u>270,000</u></u>
Special Fund Income:	
R62314 Lumina Fund	270,000

MARYLAND HIGHER EDUCATION COMMISSION

R62100.10 EDUCATIONAL EXCELLENCE AWARDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Educational Excellence Awards scholarships.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>6,500,000</u>
Total Expenditure	<u><u>6,500,000</u></u>
 Special Fund Expenditure	 <u><u>6,500,000</u></u>
 Special Fund Income:	
R62310 Need-Based Student Financial Assistance Fund	6,500,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Edward T. Conroy Memorial Scholarship.

Appropriation Statement:		2013 Allowance
12 Grants, Subsidies and Contributions		<u>100,000</u>
Total Expenditure		<u><u>100,000</u></u>
Special Fund Expenditure		<u><u>100,000</u></u>
Special Fund Income:		
R62310 Need-Based Student Financial Assistance Fund		100,000

MARYLAND HIGHER EDUCATION COMMISSION

**R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS
SCHOLARSHIPS**

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Veterans of the Afghanistan and Iraq Conflicts Scholarships.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>150,000</u>
Total Expenditure	<u><u>150,000</u></u>
Special Fund Expenditure	<u><u>150,000</u></u>
Special Fund Income:	
R62310 Need-Based Student Financial Assistance Fund	150,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Nurse Support Program II.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
 Special Fund Expenditure	 <u><u>2,000,000</u></u>
 Special Fund Income:	
R62309 Nurse Support Program Assistance Fund	2,000,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Health Personnel Shortage Incentive Grant Program.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 Special Fund Expenditure	 <u><u>500,000</u></u>
 Special Fund Income:	
R62304 Health Care Professional License Fees	500,000

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for special education expenditures.

		2013 Allowance
Appropriation Statement:		
01 Salaries, Wages and Fringe Benefits		6,100
02 Technical and Special Fees		24,700
	Total Expenditure	<u>30,800</u>
	Federal Fund Expenditure	<u>30,800</u>
Federal Fund Income:		
84.027 Special Education - Grants to States		6,100
84.126 Rehabilitation Services - Vocational Rehabilitation Grants to States		17,200
84.173 Special Education - Preschool Grants		1,500
84.181 Special Education - Grants for Infants and Families		6,000
	Total	<u>30,800</u>
Classification of Employment:		
		2013 Allowance
Regular Earnings		5,668
Fringe Benefits		432
	Total	<u>6,100</u>

MARYLAND SCHOOL FOR THE DEAF

COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for special education expenditures.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	6,500
02 Technical and Special Fees	10,400
09 Supplies and Materials	300
Total Expenditure	<u>17,200</u>
Federal Fund Expenditure	<u>17,200</u>
Federal Fund Income:	
84.027 Special Education - Grants to States	6,800
84.173 Special Education - Preschool Grants	3,800
84.181 Special Education - Grants for Infants and Families	6,600
Total	<u>17,200</u>

Classification of Employment:

	2013 Allowance
Regular Earnings	6,039
Fringe Benefits	461
Total	<u>6,500</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF DEVELOPMENT FINANCE

S00A25.03 HOMEOWNERSHIP PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for grants in the Maryland Affordable Housing Trust.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>460,000</u>
Total Expenditure	<u><u>460,000</u></u>
 Special Fund Expenditure	 <u><u>460,000</u></u>
 Special Fund Income:	
S00310 Maryland Affordable Housing Trust	460,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF DEVELOPMENT FINANCE

S00A25.05 RENTAL SERVICES PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Section 8 Housing Assistance Program.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>
 Federal Fund Expenditure	 <u><u>5,000,000</u></u>
 Federal Fund Income:	
14.195 Section 8 Housing Assistance Payments Program - Special Allocatio	5,000,000

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to address a fiscal year 2013 operating deficit.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>430,000</u>
Total Expenditure	<u><u>430,000</u></u>
 General Fund Expenditure	 <u><u>430,000</u></u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.05 OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to complete the proposal to operate an Unmanned Aerial Systems test site in Maryland.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 General Fund Expenditure	 <u><u>500,000</u></u>

DEPARTMENT OF THE ENVIRONMENT

SCIENCE SERVICES ADMINISTRATION

U00A05.01 SCIENCE SERVICES ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for stream sampling, economic analysis, a public health study, and salary costs related to the Marcellus Shale Executive Order.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		110,000
08 Contractual Services		410,000
	Total Expenditure	<u>520,000</u>
	General Fund Expenditure	<u>520,000</u>

Classification of Employment:		2013 Allowance
	Miscellaneous Adjustments	110,000

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to establish a new air monitoring station in Western Maryland related to the Marcellus Shale Executive Order.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		30,000
11 Equipment Additional		450,000
	Total Expenditure	<u>480,000</u>
	General Fund Expenditure	<u>480,000</u>

Classification of Employment:		2013 Allowance
	Miscellaneous Adjustments	30,000

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for vehicles in support of air quality activities.

Appropriation Statement:		2013 Allowance
07 Motor Vehicle Operation and Maintenance		<u>142,506</u>
Total Expenditure		<u><u>142,506</u></u>
Special Fund Expenditure		<u><u>142,506</u></u>
 Special Fund Income:		
U00301 Maryland Clean Air Fund		142,506

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>1,517,933</u>
Total Expenditure	<u><u>1,517,933</u></u>
General Fund Expenditure	1,341,975
Special Fund Expenditure	<u>175,958</u>
Total	<u><u>1,517,933</u></u>
Special Fund Income:	
V00328 Receipts, Commissions, and Donations	175,958

DEPARTMENT OF JUVENILE SERVICES

CENTRAL REGION

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,289,370</u>
Total Expenditure		<u><u>1,289,370</u></u>
General Fund Expenditure		1,139,907
Special Fund Expenditure		<u>149,463</u>
Total		<u><u>1,289,370</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		149,463

DEPARTMENT OF JUVENILE SERVICES

EASTERN SHORE REGION

V00J01.02 EASTERN SHORE REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>792,754</u>
Total Expenditure		<u><u>792,754</u></u>
General Fund Expenditure		700,858
Special Fund Expenditure		<u>91,896</u>
Total		<u><u>792,754</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		91,896

DEPARTMENT OF JUVENILE SERVICES

SOUTHERN REGION

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,625,094</u>
Total Expenditure		<u><u>1,625,094</u></u>
General Fund Expenditure		1,436,713
Special Fund Expenditure		<u>188,381</u>
Total		<u><u>1,625,094</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		188,381

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.02 METRO REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>3,921,704</u>
Total Expenditure		<u><u>3,921,704</u></u>
General Fund Expenditure		3,467,101
Special Fund Expenditure		<u>454,603</u>
Total		<u><u>3,921,704</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		454,603

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Aviation Division to offset Emergency Management Operations Fund Revenue to keep the fund solvent through FY 2014.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		2,700,000
Special Fund Expenditure		<u>-2,700,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
D53301 Maryland Emergency Medical System Operations Fund		-2,700,000

Classification of Employment:		2013 Allowance
Regular Earnings		0

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to reimburse the Transportation Trust Funds as the result of an incorrect reversion to the General Fund, in fiscal year 2005.

Appropriation Statement:		2013 Allowance
13 Fixed Charges		<u>5,783,516</u>
Total Expenditure		<u><u>5,783,516</u></u>
General Fund Expenditure		<u><u>5,783,516</u></u>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.03 CRIMINAL INVESTIGATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Forensic Sciences Division to maintain systems and keep up with workload.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>350,000</u>
Total Expenditure	<u><u>350,000</u></u>
 General Fund Expenditure	 <u><u>350,000</u></u>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the automation of firearm background checks in the Licensing Division.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>400,000</u>
Total Expenditure		<u><u>400,000</u></u>
General Fund Expenditure		<u><u>400,000</u></u>

PUBLIC DEBT

REDEMPTION AND INTEREST ON STATE BONDS

X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the redemption and interest on State bonds.

Appropriation Statement:	2013 Allowance
13 Fixed Charges	<u>197,820</u>
Total Expenditure	<u><u>197,820</u></u>
 Federal Fund Expenditure	 <u><u>197,820</u></u>
 Federal Fund Income:	
AA.X00 Federal Subsidy on Miscellaneous Bonds	197,820

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water Management Administration

Science Services Administration

Land Management Administration

Air and Radiation Management Administration

Coordinating Offices

Maryland Environmental Service

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF DEPARTMENT OF THE ENVIRONMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	931.00	929.00	937.00
Total Number of Contractual Positions.....	25.07	49.50	68.00
Salaries, Wages and Fringe Benefits.....	78,489,968	78,555,265	81,806,851
Technical and Special Fees.....	1,253,388	2,113,565	2,384,985
Operating Expenses.....	201,216,083	402,607,457	302,741,403
Original General Fund Appropriation.....	30,689,462	31,584,489	
Transfer/Reduction.....	162,102		
Total General Fund Appropriation.....	30,851,564	31,584,489	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	30,851,560	31,584,489	34,267,000
Special Fund Expenditure.....	145,912,308	354,204,990	261,385,371
Federal Fund Expenditure.....	88,834,101	83,651,025	78,361,657
Reimbursable Fund Expenditure.....	15,361,470	13,835,783	12,919,211
Total Expenditure.....	280,959,439	483,276,287	386,933,239

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	15.00	15.00	15.00
Salaries, Wages and Fringe Benefits.....	1,625,210	1,521,317	1,670,679
Operating Expenses.....	163,608,839	350,598,902	256,210,094
Original General Fund Appropriation.....	999,798	1,014,799	
Transfer/Reduction.....	3,643		
Total General Fund Appropriation.....	1,003,441	1,014,799	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,003,440	1,014,799	1,368,268
Special Fund Expenditure.....	98,025,769	295,325,805	201,358,508
Federal Fund Expenditure.....	54,378,840	45,632,615	45,481,997
Reimbursable Fund Expenditure.....	11,826,000	10,147,000	9,672,000
Total Expenditure.....	<u>165,234,049</u>	<u>352,120,219</u>	<u>257,880,773</u>

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

To protect and restore the quality of Maryland's air, water, and land resources, while fostering economic development, safe communities, and quality environmental education for the benefit of the environment, public health, and future generations.

VISION

The Maryland Department of the Environment's (MDE's) vision is to ensure a clean environment and excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reducing Maryland citizens' exposure to hazards.

Objective 1.1 Reduce the number of exceedances of the elevated blood lead standard (10 micrograms per deciliter or more) statewide (with an emphasis in Baltimore City) to sporadic occurrences by the year 2015.

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Output: Number of children tested for elevated blood lead	114,829	109,534	115,000	115,000
Environmental Outcome: Reported exceedances of elevated blood lead standard (10 micrograms per deciliter or more)	531	452	350	250

Goal 2. Ensuring safe and adequate drinking water.

Objective 2.1 At least 97 percent of the population served by public water systems (community and non-transient non-community) will be in compliance with the regulations adopted as of 2009.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with rules adopted as of 2009	83%	92%	85%	85%

Goal 3. Ensuring the air is safe to breathe.

Objective 3.1 Achieve attainment of the eight-hour ozone and PM2.5¹ standards in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measure	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Input: Number of exceedances of the eight-hour ozone standard	43	27	41	43

Goal 4. Customer service and community outreach.

Objective 4.1 Respond to 75 percent of Public Information Act (PIA) requests within 30 days of receipt.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of PIA responses issued within 30 days	62%	75%	60%	72%

¹ Particulate matter 2.5 (PM2.5) is an air pollutant with a diameter of 2.5 micrometers or less and is small enough to invade human airways. All data are for the current eight-hour standard of 75 parts per billion. Ozone is monitored from April through October per federal guidelines.

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>1,625,210</u>	<u>1,521,317</u>	<u>1,670,679</u>
03 Communication	6,441	6,860	8,070
04 Travel	13,300	5,999	5,499
07 Motor Vehicle Operation and Maintenance	2,965	5,441	6,331
08 Contractual Services	541,153	817,517	823,786
09 Supplies and Materials	7,460	6,760	5,719
10 Equipment—Replacement	3,638	11,129	11,896
13 Fixed Charges	<u>34,332</u>	<u>45,196</u>	<u>48,793</u>
Total Operating Expenses	<u>609,289</u>	<u>898,902</u>	<u>910,094</u>
Total Expenditure	<u>2,234,499</u>	<u>2,420,219</u>	<u>2,580,773</u>
Original General Fund Appropriation	999,798	1,014,799	
Transfer of General Fund Appropriation	3,643		
Total General Fund Appropriation	<u>1,003,441</u>	<u>1,014,799</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,003,440	1,014,799	1,068,268
Special Fund Expenditure	507,769	618,805	628,508
Federal Fund Expenditure	<u>723,290</u>	<u>786,615</u>	<u>883,997</u>
Total Expenditure	<u>2,234,499</u>	<u>2,420,219</u>	<u>2,580,773</u>
 Special Fund Income:			
swf325 Budget Restoration Fund		3,716	
U00311 Special Indirect Cost Recoveries	<u>507,769</u>	<u>615,089</u>	<u>628,508</u>
Total	<u>507,769</u>	<u>618,805</u>	<u>628,508</u>
 Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	<u>723,290</u>	<u>786,615</u>	<u>883,997</u>

DEPARTMENT OF THE ENVIRONMENT

U00A01.03 CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND—OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	2,026,886		
14 Land and Structures.....	138,972,954	198,000,000	130,000,000
Total Operating Expenses.....	<u>140,999,840</u>	<u>198,000,000</u>	<u>130,000,000</u>
Total Expenditure.....	<u>140,999,840</u>	<u>198,000,000</u>	<u>130,000,000</u>
Special Fund Expenditure.....	83,836,000	156,571,000	88,960,000
Federal Fund Expenditure.....	47,307,840	34,286,000	34,200,000
Reimbursable Fund Expenditure.....	<u>9,856,000</u>	<u>7,143,000</u>	<u>6,840,000</u>
Total Expenditure.....	<u>140,999,840</u>	<u>198,000,000</u>	<u>130,000,000</u>
 Special Fund Income:			
U00335 Water Quality Financing Administration Capital Projects.....	<u>83,836,000</u>	<u>156,571,000</u>	<u>88,960,000</u>
 Federal Fund Income:			
66.458 Capitalization Grants for State Revolving Funds.....	<u>47,307,840</u>	<u>34,286,000</u>	<u>34,200,000</u>
 Reimbursable Fund Income:			
U00901 Maryland Department of the Environment-Capital Pro- grams.....	<u>9,856,000</u>	<u>7,143,000</u>	<u>6,840,000</u>

DEPARTMENT OF THE ENVIRONMENT

U00A01.04 CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM— OFFICE OF THE SECRETARY

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....			300,000
Total Operating Expenses.....			<u>300,000</u>
Total Expenditure			<u>300,000</u>
Net General Fund Expenditure.....			<u><u>300,000</u></u>

DEPARTMENT OF THE ENVIRONMENT

U00A01.05 CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND— OFFICE OF THE SECRETARY

Program Description:

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Governor's Smart Growth Strategy.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	13,499,710	42,000,000	22,000,000
Total Operating Expenses.....	13,499,710	42,000,000	22,000,000
Total Expenditure.....	13,499,710	42,000,000	22,000,000
Special Fund Expenditure.....	5,182,000	28,436,000	8,770,000
Federal Fund Expenditure.....	6,347,710	10,560,000	10,398,000
Reimbursable Fund Expenditure.....	1,970,000	3,004,000	2,832,000
Total Expenditure.....	13,499,710	42,000,000	22,000,000

Special Fund Income:

U00390 Drinking Water State Revolving Fund.....	5,182,000	28,436,000	8,770,000

Federal Fund Income:

66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	6,347,710	10,560,000	10,398,000

Reimbursable Fund Income:

U00901 Maryland Department of the Environment-Capital Pro- grams.....	1,970,000	3,004,000	2,832,000

DEPARTMENT OF THE ENVIRONMENT

U00A01.11 CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....		94,700,000	88,000,000
Total Operating Expenses.....		<u>94,700,000</u>	<u>88,000,000</u>
Total Expenditure.....		<u>94,700,000</u>	<u>88,000,000</u>
Special Fund Expenditure.....		<u>94,700,000</u>	<u>88,000,000</u>
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund.....		<u>94,700,000</u>	<u>88,000,000</u>

U00A01.12 CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	8,500,000		
14 Land and Structures.....		15,000,000	15,000,000
Total Operating Expenses.....	<u>8,500,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure.....	<u>8,500,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Expenditure.....	<u>8,500,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund.....	<u>8,500,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

DEPARTMENT OF THE ENVIRONMENT

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 OPERATIONAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The Administrative Services Administration (ASA) is committed to supporting the Maryland Department of the Environment in its mission of protecting and restoring the quality of Maryland's air, water, and land resources by providing quality and timely administrative and fiscal services to the Department.

ASA supports the Department in the attainment of its goals and objectives and shares the goals, objectives, and performance measures found in the Office of the Secretary.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions.....	4.19	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>3,281,571</u>	<u>3,310,680</u>	<u>3,355,486</u>
02 Technical and Special Fees.....	<u>246,572</u>	<u>233,280</u>	<u>182,910</u>
03 Communication.....	17,057	19,368	17,933
04 Travel.....	408		430
06 Fuel and Utilities.....	367,381	428,340	381,794
07 Motor Vehicle Operation and Maintenance	5,145	8,911	5,228
08 Contractual Services.....	248,306	685,570	603,134
09 Supplies and Materials.....	35,878	28,668	22,495
10 Equipment—Replacement.....	6,592	26,899	24,368
13 Fixed Charges.....	<u>3,566,423</u>	<u>3,707,244</u>	<u>3,860,287</u>
Total Operating Expenses.....	<u>4,247,190</u>	<u>4,905,000</u>	<u>4,915,669</u>
Total Expenditure	<u>7,775,333</u>	<u>8,448,960</u>	<u>8,454,065</u>
Original General Fund Appropriation.....	4,780,781	5,238,201	
Transfer of General Fund Appropriation.....	-706,163		
Total General Fund Appropriation.....	<u>4,074,618</u>	<u>5,238,201</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	4,074,617	5,238,201	5,375,088
Special Fund Expenditure.....	2,144,292	2,093,399	1,951,876
Federal Fund Expenditure.....	<u>1,556,424</u>	<u>1,117,360</u>	<u>1,127,101</u>
Total Expenditure	<u>7,775,333</u>	<u>8,448,960</u>	<u>8,454,065</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		7,154	
U00311 Special Indirect Cost Recoveries	<u>2,144,292</u>	<u>2,086,245</u>	<u>1,951,876</u>
Total	<u>2,144,292</u>	<u>2,093,399</u>	<u>1,951,876</u>
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	<u>1,556,424</u>	<u>1,117,360</u>	<u>1,127,101</u>

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Water Management Administration manages water pollution control and drinking water protection activities, including implementation of Total Maximum Daily Loads (TMDL) for pollutants in impaired waterways and industrial/municipal wastewater and storm water discharge regulatory functions. The program is responsible for environmental reviews and Coastal Zone Consistency determinations and regulatory functions associated with erosion and sediment control, dam safety, storm water management, and non-tidal and tidal wetlands. The program administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards. It administers various regulatory functions that manage water supply quantity and quality. Key water-supply program elements include source protection, standard setting, compliance and enforcement activities, technical/compliance assistance, inspection services, sanitary surveys, comprehensive performance evaluations, emergency response to water supply outages and contamination incidents, and related services to aid local governments in providing a safe and adequate water supply to their customers. Elements of the program relate to pollution control activities that are part of source protection efforts and county water and sewer planning.

MISSION

To restore, preserve, and manage ground and surface waters through a variety of water resource management and pollution control programs, to ensure safe and adequate drinking water, to achieve fishable and swimmable waters, and to support beneficial uses of state waters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improving and protecting Maryland's water quality.

Objective 1.1 Reduce the volume of sewage overflows by an amount equal to a 50 percent reduction of the three-year average amount (2002, 2003, 2004: 521,761,000 gallons).¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of collection systems with significant SSOs	25	25	20	20
Number of collection systems with CSOs	6	6	6	6
Number of overflows (CSOs and SSOs)	1,485	2,072	1,200	1,200
Net change in the number of gallons of sewage overflows (+/-) compared to three-year average amount above (in millions)	-60	-40	-150	-150
Percent change in gallons of sewage overflow from three-year average	-12% ²	-8%	-30%	-30%

Goal 2. Ensuring safe and adequate drinking water.

Objective 2.1 At least 97 percent of the population served by public water systems (community and non-transient non-community) will be in compliance with the regulations adopted as of 2009.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with all rules adopted as of 2009 ³	83%	92%	85%	85%

Objective 2.2 Ensure that each water appropriation permit is sustainable based on sound scientific analysis of the capabilities and protection of the water source for in-stream living resources and other uses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of large ground water appropriation permits issued for which the 80 percent water management level was evaluated or a water balance analysis performed	100%	100%	100%	100%
Outcome: Percent of permittees in compliance with pumpage reporting requirements	95%	97%	88%	90%

¹ The objective includes combined sewer overflows (CSOs) and sanitary sewer overflows (SSOs). The objective will be achieved via implementation of EPA's minimum control strategies, long-term control plans, and collection system improvements in capacity, inflow and infiltration reduction, operation, maintenance.

² Program correction from -11 percent reported in previous year.

³ This measure was revised to reflect all new and existing EPA regulations that have been adopted as of 2009.

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	265.50	262.50	262.50
Number of Contractual Positions.....	6.70	18.50	22.00
01 Salaries, Wages and Fringe Benefits	23,060,774	22,543,287	23,102,727
02 Technical and Special Fees.....	379,920	758,178	895,711
03 Communication.....	174,072	174,655	175,223
04 Travel	27,919	18,863	20,314
06 Fuel and Utilities.....	6,134	8,546	7,125
07 Motor Vehicle Operation and Maintenance	407,200	507,086	506,702
08 Contractual Services	2,354,189	2,196,550	1,875,186
09 Supplies and Materials	115,897	150,108	159,314
10 Equipment—Replacement	21,420	114,461	108,612
11 Equipment—Additional.....	1,971		
12 Grants, Subsidies and Contributions.....	2,155,154	3,400,925	2,869,775
13 Fixed Charges.....	146,918	159,679	148,700
Total Operating Expenses.....	5,410,874	6,730,873	5,870,951
Total Expenditure	28,851,568	30,032,338	29,869,389
Original General Fund Appropriation.....	11,711,572	11,965,790	
Transfer of General Fund Appropriation.....	1,177,820		
Net General Fund Expenditure.....	12,889,392	11,965,790	13,856,743
Special Fund Expenditure.....	7,687,864	10,010,420	7,986,591
Federal Fund Expenditure.....	8,046,180	7,839,306	7,804,390
Reimbursable Fund Expenditure	228,132	216,822	221,665
Total Expenditure	28,851,568	30,032,338	29,869,389
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund	442,603	750,000	750,000
swf325 Budget Restoration Fund.....		56,965	
U00302 Maryland Clean Water Fund.....	2,183,176	2,543,140	1,600,555
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund	1,370,510	1,100,000	750,000
U00313 Water Quality Financing Administrative Fees.....	1,591,208	905,000	1,220,000
U00328 Non-Tidal Wetlands Compensation Fund.....	56,571	1,687,478	1,497,596
U00346 Wetlands Compensation Fund.....	200,000	211,000	200,000
U00361 Wetlands and Waterways Program Fund	1,843,796	2,756,837	1,968,440
Total	7,687,864	10,010,420	7,986,591

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Federal Fund Income:

66.466	Chesapeake Bay Program.....	559,070	806,015	743,451
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,855,990	4,533,796	3,437,654
66.471	State Grants to Reimburse Operators of Small Water Systems for Training and Certification Costs.....	595,972		
66.474	Water Protection Coordination Grants to States	60,445		
66.605	Performance Partnership Grants.....	2,524,896	2,250,633	2,729,493
97.041	National Dam Safety Program (FEMA).....	71,387	67,326	71,314
97.045	Cooperating Technical Partners		181,536	822,478
97.070	Map Modernization Management Support Program	378,420		
	Total	<u>8,046,180</u>	<u>7,839,306</u>	<u>7,804,390</u>

Reimbursable Fund Income:

D50H01	Military Department Operations and Maintenance	85,879	120,000	110,900
K00A12	DNR-Resource Assessment Service	41,815		
K00A14	DNR-Watershed Services.....	100,438	96,822	110,765
	Total	<u>228,132</u>	<u>216,822</u>	<u>221,665</u>

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Science Services Administration (SSA) provides scientific and technical analysis and services for regulatory programs in other MDE administrations and within other State departments as well as implementing its own technical programs. SSA may also provide technical guidance on interpretation of water quality standards to local governments and private industry. Its programmatic areas include multi-media health and environmental reporting and risk assessment responsibilities; federal/state/local Chesapeake Bay Program coordination including the State's Bay Watershed Implementation Plan (WIP); development and promulgation of water quality standards and goal-setting for environmental restoration and protection; identification and updating of the State's Sec. 303(d) list of impaired waters; developing Total Maximum Daily Loads (TMDLs) pursuant to the federal Clean Water Act for pollutants in impaired waterways and supporting TMDL implementation by MDE, local governments (e.g., Section 319 Non-Point Source Grant and Chesapeake Bay Reporting and Accountability Grant), and in coordination with the Governor's Bay Cabinet; federal BEACH Act program activities; Community Right-to-Know, Hazardous Materials Security, and Worker Right-to-Know tracking and coordination; technical support and analysis for dredging projects permitted by MDE; shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; algal bloom and fish-kill investigations; and development and issuance of fish consumption health guidelines. SSA provides multi-media outreach to MD federal facilities under a long-standing state/federal partnership agreement that has recently emerged as a key coordinative tool lending support to federal Bay WIP efforts within Maryland.

MISSION

SSA's mission is to provide multi-media scientific and technical leadership and coordination within MDE concerning existing and emergent environmental and public health issues, and to set long-range goals and standards for State environmental restoration and protection.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improving and protecting water quality.

Objective 1.1 By 2013, the freshwater fish tissue concentrations of mercury in all sampled areas will allow at least three meals per month to be safely eaten. (EPA criterion is 0.30 mg per kg in fish tissue, which equates to 3.4 meals per month.)

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Five-year median fish tissue concentrations of mercury (mg/kg)	0.192	0.298 ¹	0.215	0.215

Objective 1.2 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of required sampling achieved	77% ²	73%	75%	75%
Outcome: Shellfish harvesting acres approved or conditionally approved	94%	94%	94%	94%

¹ A change in median concentration can result from biased sampling site targeting within the sampling year, natural variability in sampling locations, and reservoir management practices. The fish tissue monitoring follows a five year regional rotation which includes the Eastern Shore, Harbor and Bay, Metro Area, Western Bay Tributaries and Western Maryland waters. In fiscal 2011 the Eastern Shore region was sampled, however SSA was requested to sample some special water bodies (e.g. not a routine core station) in support of mercury TMDLs which were historically higher in fish tissue mercury concentrations. In fiscal year 2012, sampling concentrated on the Western Maryland region which included impoundments, water bodies that typically have higher concentrations of mercury in fish tissue. Data indicated that mercury concentrations were high in fiscal year 2012 and consequently caused the five year median for mercury concentration in bass to increase to 0.298 mg/kg.

² 2011 data was revised from an estimate of 80 percent in fall 2011 to an actual of 77 percent reported in fall of 2012.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION (Continued)

Objective 1.3 Develop TMDLs for all identified impaired bodies of water, complete the number of TMDLs per U.S. Environmental Protection Agency (EPA) submission schedule, and incorporate approved TMDLs into the permits in the impaired watersheds.

	FFY2010	FFY2011	FFY2012	FFY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of TMDLs submitted (listings resolved)	43	155 ³	39	27 ⁴

	FY2010	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Water bodies impaired by nutrients with completed TMDL ⁵	40	79	93	93
Water bodies impaired by nutrients without TMDL ⁵	62	20	6	6

Objective 1.4 Achieve an annual Maryland nitrogen load to the Bay of 50.5 M lbs/year in fiscal year 2014.⁶

	FY2011	FY2012	FY2013	FY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annual MD nitrogen load to Bay	52.76	50.15	51.20	50.50
Annual MD phosphorus load to Bay	3.30	3.13	3.30	3.20

³ 2011 includes the completion of the Chesapeake Bay TMDL (27 percent) by EPA and the Chesapeake Bay partners.

⁴ Biological Stressor Identification studies are being conducted over the 2012-2013 period but will not appear in this metric until 2014 because a refinement of the Integrated Report listings based on these studies will not occur until federal fiscal year 2014.

⁵ The Integrated Report is only submitted on even-numbered years so these numbers do not change in odd-numbered years.

⁶ The current federally-directed procedure for reporting nitrogen loads from point sources such as wastewater treatment plants subjects the reported data to the variability of rainfall. That is, the load will be lower in dry years and higher in years with more rain. These weather-driven variations can be significant enough to mask the effects of management actions such as plant upgrades. MDE is working with the Chesapeake Bay Partnership to develop a revised procedure for reporting point source loads in a manner consistent with the reporting of nonpoint source loads, which removes the annual variability of rainfall to reveal the estimated impact of our management actions.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	86.00	85.00	85.00
Number of Contractual Positions.....	1.73	3.00	3.00
01 Salaries, Wages and Fringe Benefits	7,288,356	7,257,572	7,389,194
02 Technical and Special Fees.....	85,768	206,414	98,755
03 Communication.....	36,156	41,153	38,754
04 Travel.....	13,935	3,823	2,563
06 Fuel and Utilities.....	10,102	17,953	10,479
07 Motor Vehicle Operation and Maintenance	263,521	247,833	426,589
08 Contractual Services.....	2,389,708	3,483,506	2,387,603
09 Supplies and Materials	78,364	91,334	83,892
10 Equipment—Replacement	179,273	107,714	92,549
11 Equipment—Additional.....	1,353	4,000	5,550
12 Grants, Subsidies and Contributions.....	2,325,785	1,877,500	1,536,500
13 Fixed Charges.....	154,325	135,440	154,827
Total Operating Expenses.....	5,452,522	6,010,256	4,739,306
Total Expenditure	12,826,646	13,474,242	12,227,255
Original General Fund Appropriation.....	4,953,204	5,115,662	
Transfer of General Fund Appropriation.....	-216,832		
Total General Fund Appropriation.....	4,736,372	5,115,662	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	4,736,371	5,115,662	5,206,733
Special Fund Expenditure.....	1,280,346	770,443	1,397,751
Federal Fund Expenditure.....	6,441,744	6,954,534	5,336,063
Reimbursable Fund Expenditure	368,185	633,603	286,708
Total Expenditure	12,826,646	13,474,242	12,227,255

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION—SCIENCE SERVICES ADMINISTRATION

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	233,244		450,000
swf325 Budget Restoration Fund.....		20,781	
U00302 Maryland Clean Water Fund.....	103,977	81,032	155,825
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund	325,000	150,000	90,000
U00311 Special Indirect Cost Recoveries	2,246		
U00313 Water Quality Financing Administrative Fees	250,000	250,000	250,000
U00352 Community Right to Know Fund	365,879	268,630	451,926
Total	1,280,346	770,443	1,397,751

Federal Fund Income:

66.454 Water Quality Management Planning.....	426,422	361,000	287,901
66.460 Nonpoint Source Implementation Grants	2,424,431	3,277,173	1,900,836
66.466 Chesapeake Bay Program.....	1,847,720	1,824,249	1,634,503
66.468 Capitalization Grants for Drinking Water State Revolving Fund	47,678		
66.472 Beach Monitoring and Notification Program Development Grants	290,462	277,287	270,000
66.605 Performance Partnership Grants.....	1,340,067	1,018,186	1,229,863
66.608 One Stop Reporting.....	64,964	196,639	12,960
Total	6,441,744	6,954,534	5,336,063

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration	330,031	514,154	286,708
K00A14 DNR-Watershed Services.....	38,154	30,840	
L00A15 DAGR-Office of Resource Conservation		52,497	
M00F02 DHMH-Health Systems and Infrastructure Adminis- tration		36,112	
Total	368,185	633,603	286,708

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The Land Management Administration protects human health and preserves and restores our land and water resources by reducing the quantity and toxicity of generated wastes, ensuring the control and proper disposal of waste, managing lead paint compliance activities, ensuring that oil is handled in an environmentally-safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly-visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water.

Objective 1.1 Maintain 80 percent significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of municipal solid waste landfills in significant Compliance with groundwater standards	91%	91%	96%	96%
Percentage of all landfill water quality reports reviewed within five months ¹	86%	89%	100%	100%

Objective 1.2 Complete cleanup of 96 percent of underground storage tank (UST) releases and maintain inventory of open UST release cleanups at less than 4 percent of the cumulative release number thereafter.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of oil-contaminated sites cleaned up during year	96%	96%	96%	96%

Goal 2. Reducing Maryland citizens' exposure to hazards.

Objective 2.1 Reduce the number of exceedances of the elevated blood lead standard (10 micrograms per deciliter or more) statewide (with an emphasis in Baltimore City) to sporadic occurrences by the year 2015.

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Output: Number of children tested for elevated blood lead	114,829	109,534	115,000	115,000
Environmental Outcome: Reported exceedances of elevated blood lead standard (10 micrograms per deciliter or more)	531	452	350	250

¹ Revised measure.

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	229.00	230.00	238.00
Number of Contractual Positions.....	7.50	7.00	22.00
01 Salaries, Wages and Fringe Benefits.....	17,958,454	18,447,871	19,808,823
02 Technical and Special Fees.....	275,368	238,870	512,601
03 Communication.....	187,471	170,522	192,216
04 Travel.....	42,127	15,505	16,468
06 Fuel and Utilities.....	14,194	15,657	15,192
07 Motor Vehicle Operation and Maintenance	402,180	407,129	397,315
08 Contractual Services.....	5,789,702	7,346,159	8,083,648
09 Supplies and Materials	278,133	517,258	538,170
10 Equipment—Replacement.....	80,842	258,198	342,816
11 Equipment—Additional.....	39,102	4,600	19,900
12 Grants, Subsidies and Contributions.....	2,920,660	2,908,800	2,546,100
13 Fixed Charges.....	111,107	130,026	130,129
Total Operating Expenses.....	9,865,518	11,773,854	12,281,954
Total Expenditure	28,099,340	30,460,595	32,603,378
Original General Fund Appropriation.....	3,086,550	3,010,007	
Transfer of General Fund Appropriation.....	16,383		
Total General Fund Appropriation.....	3,102,933	3,010,007	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	3,102,932	3,010,007	3,230,402
Special Fund Expenditure.....	15,483,244	16,727,456	19,465,883
Federal Fund Expenditure.....	9,407,754	10,623,132	9,807,093
Reimbursable Fund Expenditure	105,410	100,000	100,000
Total Expenditure	28,099,340	30,460,595	32,603,378

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Special Fund Income:

swf325	Budget Restoration Fund.....		14,892	
U00302	Maryland Clean Water Fund.....	13,531	609,850	197,701
U00303	State Hazardous Substance Control Fund.....	659,267	973,085	814,834
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund.....	4,478,741	4,324,930	4,087,224
U00308	Used Tire Cleanup and Recycling Fund.....	4,163,523	4,342,797	4,564,491
U00317	Oil Contaminated Site Environmental Clean-Up Fund.....	1,526,888	1,170,000	1,958,895
U00320	Lead Accreditation Fund.....	203,942	104,474	200,165
U00321	Lead Poisoning Prevention Fund.....	1,671,922	2,005,331	3,760,916
U00322	Maryland Recycling Trust Fund.....	91,372	442,708	522,304
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund.....	524,342	502,743	525,028
U00326	Deep Mining Fund.....	72,965	154,886	135,086
U00327	Surface Mined Land Reclamation Fund.....	326,424	168,691	193,900
U00331	Leaking Underground Storage Tanks Cost Recovery.....	53,159		
U00336	Oil Reserve Fund.....	528		
U00340	Brownfields Voluntary Clean-up Fund.....	355,233	313,709	272,483
U00347	Acid Mine Drainage Fund.....	533,903	545,835	1,078,699
U00363	Coal Combustion By-Product Fund.....	807,504	1,053,525	1,154,157
	Total.....	15,483,244	16,727,456	19,465,883

Federal Fund Income:

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services.....	557,420	1,015,548	974,664
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining.....	529,881	884,589	884,803
15.252	Abandoned Mine Land Reclamation Program.....	2,111,842	2,804,485	2,269,802
17.600	Mine Health and Safety Grants.....	50,000	50,000	75,000
66.460	Nonpoint Source Implementation Grants.....		45,000	29,000
66.466	Chesapeake Bay Program.....	61,973	115,000	136,766
66.605	Performance Partnership Grants.....	2,214,264	1,539,675	1,796,744
66.802	Hazardous Substance Response Trust Fund.....	222,257	209,340	313,381
66.804	State and Tribal Underground Storage Tanks Program.....	901,803	731,612	735,710
66.805	Leaking Underground Storage Tank Trust Fund Program.....	312,080	1,915,524	1,690,720
66.809	Core Program Cooperative Agreements.....	300,324	597,437	588,803
66.817	State and Tribal Response Program Grants.....	482,222	262,012	297,075
93.197	Childhood Lead Poisoning Prevention Projects-State and Local Childhood Lead Poisoning Prevention and Surveillance of Blood Levels in Children.....	541,663	435,410	
93.283	Centers for Disease Control and Prevention-Investigations and Technical Assistance.....	16,811	17,500	14,625
	Total.....	8,302,540	10,623,132	9,807,093

Federal Fund Recovery Income:

66.805	Leaking Underground Storage Tank Trust Fund Program.....	1,105,214		
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Reimbursable Fund Income:

J00B01	DOT-State Highway Administration.....			
J00D00	DOT-Maryland Port Administration.....	19,396	50,000	50,000
K00A12	DNR-Resource Assessment Service.....	86,014	50,000	50,000
	Total.....	105,410	100,000	100,000

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

The Administration licenses asbestos removal contractors, inspects asbestos removal projects, accredits asbestos removal training providers, and trains and coordinates medical monitoring of State employees who work with asbestos. Through its mobile source emission control effort, the program provides oversight of the Vehicle Emissions Inspection Program. The Administration sets standards and test procedures; audits exhaust analyzers at test stations and repair facilities; administers the State's certification regimen for repair facilities, repair technicians, and fleet emission certification programs; oversees diesel emission reduction programs; and investigates other mobile source emission control strategies such as cleaner-burning fuels.

The Administration monitors radiation use to protect the public from radiation's potential harmful effects by licensing the sources of radiation; establishing x-ray machine certification standards; registering machines that generate radiation; ensuring compliance with regulatory requirements; and responding to any medical, industrial, or transportation radiation emergency.

MISSION

The mission of the Air and Radiation Management Administration is to improve and maintain air quality and to control sources of radiation to protect the health and welfare of the people and the environment of Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring the air is safe to breathe.

Objective 1.1 Achieve attainment with the eight-hour ozone and PM_{2.5}¹ standards in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measure	CY2010	CY2011	CY2012	CY2013
	Actual	Actual	Estimated	Estimated
Input: Number of exceedences of the eight-hour ozone standard	43	27	41	43

Goal 2. Reducing Maryland citizens' exposure to hazards.

Objective 2.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent and ensure that radiation machine facilities comply with all applicable laws and regulations.

Performance Measure	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Percent of inspected radiation machines in initial compliance	74%	79%	79%	79%

¹ Particulate Matter 2.5 (PM_{2.5}) is an air pollutant with a diameter of 2.5 micrometers or less and is small enough to invade human airways. All data are for the current eight-hour ozone standard of 75 parts per billion. Ozone is monitored during the ozone season only, from April 1st through October 31st per EPA guidelines.

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	167.00	169.00	169.00
Number of Contractual Positions.....	4.23	13.00	12.50
01 Salaries, Wages and Fringe Benefits	14,170,512	14,119,884	14,788,169
02 Technical and Special Fees.....	212,492	510,331	494,957
03 Communication.....	113,350	113,785	116,654
04 Travel.....	51,877	22,218	27,408
06 Fuel and Utilities.....	24,760	34,554	25,750
07 Motor Vehicle Operation and Maintenance	141,709	204,233	237,580
08 Contractual Services.....	2,279,168	3,099,299	2,070,905
09 Supplies and Materials	278,060	288,352	294,069
10 Equipment—Replacement	176,889	396,932	375,548
11 Equipment—Additional.....	187,576	854,400	200,000
12 Grants, Subsidies and Contributions.....	391,461	487,427	328,591
13 Fixed Charges.....	27,577	45,214	38,661
Total Operating Expenses.....	3,672,427	5,546,414	3,715,166
Total Expenditure	18,055,431	20,176,629	18,998,292
Original General Fund Appropriation.....	1,341,842	1,339,828	
Transfer of General Fund Appropriation.....	-137,414		
Net General Fund Expenditure.....	1,204,428	1,339,828	1,213,456
Special Fund Expenditure.....	9,837,146	11,123,883	10,951,406
Federal Fund Expenditure.....	4,275,117	5,014,160	4,215,922
Reimbursable Fund Expenditure	2,738,740	2,698,758	2,617,508
Total Expenditure	18,055,431	20,176,629	18,998,292

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	1,333,327	2,257,743	1,507,743
swf325 Budget Restoration Fund.....		6,747	
U00301 Maryland Clean Air Fund.....	5,977,004	6,157,650	6,464,614
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund.....	218,481	100,000	100,000
U00305 State Radiation Control Fund.....	2,253,415	2,551,743	2,829,049
U00357 Southern States Energy Board.....	54,919	50,000	50,000
Total.....	9,837,146	11,123,883	10,951,406

Federal Fund Income:

66.034 Surveys, Studies Investigations, Demonstrations and Special Purpose Activities Relating to the Clean Air Act.....	444,693	662,019	661,274
66.040 State Clean Diesel Grant Program.....	568,609	260,294	142,149
66.605 Performance Partnership Grants.....	3,063,736	3,876,472	3,190,499
93.103 Food and Drug Administration-Research.....	198,079	190,375	197,000
97.005 State and Local Homeland Security National Training Program.....		25,000	25,000
Total.....	4,275,117	5,014,160	4,215,922

Reimbursable Fund Income:

J00A01 Department of Transportation.....	1,055,000	1,055,000	1,055,000
J00E00 DOT-Motor Vehicle Administration.....	1,277,555	1,278,758	1,312,508
K00A12 DNR-Resource Assessment Service.....	406,185	365,000	250,000
Total.....	2,738,740	2,698,758	2,617,508

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF COORDINATING OFFICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	125.50	124.50	124.50
Total Number of Contractual Positions.....	.72	3.00	3.50
Salaries, Wages and Fringe Benefits.....	11,105,091	11,354,654	11,691,773
Technical and Special Fees.....	53,268	166,492	200,051
Operating Expenses.....	8,958,713	17,042,158	15,008,263
Original General Fund Appropriation.....	3,815,715	3,900,202	
Transfer/Reduction.....	24,665		
Net General Fund Expenditure.....	3,840,380	3,900,202	4,016,310
Special Fund Expenditure.....	11,453,647	18,153,584	18,273,356
Federal Fund Expenditure.....	4,728,042	6,469,918	4,589,091
Reimbursable Fund Expenditure.....	95,003	39,600	21,330
Total Expenditure.....	<u>20,117,072</u>	<u>28,563,304</u>	<u>26,900,087</u>

DEPARTMENT OF THE ENVIRONMENT

U00A10.01 COORDINATING OFFICES

PROGRAM DESCRIPTION

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

MISSION

To keep the public well informed of the Department's policies, procedures, and actions; administer budgetary matters; perform legal services and criminal investigations; coordinate the Department's information technology activities; and respond timely to environmental emergencies.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer service and community outreach.

Objective 1.1 Respond to 75 percent of Public Information Act (PIA) requests within 30 days of receipt.

	2011	2011	2012	2013	2014
Performance Measures		Actual	Actual	Estimated	Estimated
Output: Percent of PIA responses issued within 30 days		62%	75%	65%	72%

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	125.50	124.50	124.50
Number of Contractual Positions .....	.72	3.00	3.50
01 Salaries, Wages and Fringe Benefits	11,105,091	11,354,654	11,691,773
02 Technical and Special Fees	53,268	166,492	200,051
03 Communication	114,662	92,534	106,250
04 Travel	36,339	20,814	19,629
06 Fuel and Utilities	3,788	6,849	3,907
07 Motor Vehicle Operation and Maintenance	229,072	185,410	211,994
08 Contractual Services	1,589,178	2,781,397	2,027,740
09 Supplies and Materials	315,162	388,812	319,898
10 Equipment—Replacement	203,785	444,741	411,492
11 Equipment—Additional	119,983		
12 Grants, Subsidies and Contributions	640,437	2,661,000	2,435,000
13 Fixed Charges	44,911	45,601	41,153
Total Operating Expenses	3,297,317	6,627,158	5,577,063
Total Expenditure	14,455,676	18,148,304	17,468,887
Original General Fund Appropriation	3,815,715	3,900,202	
Transfer of General Fund Appropriation	24,665		
Net General Fund Expenditure	3,840,380	3,900,202	4,016,310
Special Fund Expenditure	6,812,487	8,538,584	8,842,156
Federal Fund Expenditure	3,707,806	5,669,918	4,589,091
Reimbursable Fund Expenditure	95,003	39,600	21,330
Total Expenditure	14,455,676	18,148,304	17,468,887

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund.....	1,029,738	2,049,700	2,369,214
swf325 Budget Restoration Fund.....		18,123	
U00302 Maryland Clean Water Fund.....			80,389
U00303 State Hazardous Substance Control Fund.....	74,093	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund.....	1,167,193	1,103,401	1,030,000
U00305 State Radiation Control Fund.....	279,496	341,910	426,996
U00311 Special Indirect Cost Recoveries.....	1,652,525	1,866,663	1,562,219
U00313 Water Quality Financing Administrative Fees.....	1,851,737	2,018,641	1,912,503
U00321 Lead Poisoning Prevention Fund.....			137,500
U00337 Transportation Trust Fund.....	449,946	487,151	515,184
U00343 Drinking Water Loan Fund-Administrative Fees.....	307,759	477,995	433,151
U00352 Community Right to Know Fund.....			200,000
Total.....	6,812,487	8,538,584	8,842,156

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries.....	1,999,837	2,318,772	2,179,136
66.202 Congressionally Mandated Projects.....	112,651	585,613	100,613
66.458 Capitalization Grants for State Revolving Funds.....	777,859	1,675,000	1,549,393
66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	304,316	443,129	450,376
66.605 Performance Partnership Grants.....		40,000	172,043
66.608 One Stop Reporting.....	79,964	582,404	
66.708 Pollution Prevention Grants Program.....	71,021	25,000	137,530
Total.....	3,345,648	5,669,918	4,589,091

Federal Fund Recovery Income:

66.458 Capitalization Grants for State Revolving Funds.....	362,158		
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Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	26,925	30,900	12,630
J00B01 DOT-State Highway Administration.....	68,078	8,700	8,700
Total.....	95,003	39,600	21,330

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	1,047,492	800,000	
Total Operating Expenses	1,047,492	800,000	
Total Expenditure	1,047,492	800,000	
Special Fund Expenditure	27,256		
Federal Fund Expenditure	1,020,236	800,000	
Total Expenditure	1,047,492	800,000	

Special Fund Income:

U00301 Maryland Clean Air Fund	10,629
U00302 Maryland Clean Water Fund	5,997
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	10,630
Total	27,256

Federal Fund Income:

66.468 Capitalization Grants for Drinking Water State Revolving Fund	1,020,236	800,000
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DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.03 BAY RESTORATION FUND DEBT SERVICE

Program Description:

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The BRF was established during the 2004 Legislative Session by amending Title 9, Subtitle 16: Maryland Water Quality Financing Administration. The revenue source for the BRF and for the debt service payments is a fee of \$2.50 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	4,613,904	9,615,000	9,431,200
Total Operating Expenses.....	4,613,904	9,615,000	9,431,200
Total Expenditure	4,613,904	9,615,000	9,431,200
Special Fund Expenditure.....	4,613,904	9,615,000	9,431,200
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund	4,613,904	9,615,000	9,431,200

MARYLAND ENVIRONMENTAL SERVICE

PROGRAM DESCRIPTION

The Maryland Environmental Service (MES) is established under Title 3, Subtitle 1 of the Natural Resources Article to provide water supply, wastewater treatment and waste management to State agencies, counties, municipalities and private entities. Service capabilities include: engineering, design, finance, construction, project management and operation and maintenance. The Service is an instrumentality of the State and a public corporation.

MISSION

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

VISION

The Maryland Environmental Service is:

- an innovative and leading-edge solver of environmental problems;
- a responsible and successful manager of environmental operations; and
- a great place to work.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve the environment through MES activities.

Objective 1.1 Reduce the nutrient problems in the Chesapeake Bay watershed.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gallons of used antifreeze recycled (in thousands)	45	36	41	37
Gallons of used oil recycled (in thousands)	685	622	636	630
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	105	63	136	109

Goal 2. Work more safely.

Objective 2.1 MES will improve its safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of accidents resulting in lost work time	28	14	<25	<18
Number of accidents resulting in more than 40 hours of accident leave	10	7	<6	<8
Number of preventable vehicle accidents	29	25	<25	<25
Outcome: Accident leave as a percent of total hours worked	0.27%	0.21%	<0.25%	<0.23%

Goal 3. Provide excellent customer service and satisfaction.

Objective 3.1 MES will achieve a client satisfaction result of 75 percent or more.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Client satisfaction rate	98%	96.2%	>85%	>85%

MARYLAND ENVIRONMENTAL SERVICE

U10B00.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Estimated	2014 Estimated
Number of Authorized Positions	701.90	758.30	707.40
01 Salaries, Wages and Fringe Benefits	39,850,086	39,800,000	40,921,000
02 Technical and Special Fees	6,930,504	8,414,000	10,139,000
03 Communication	513,782	480,000	478,800
04 Travel	334,922	255,000	255,000
06 Fuel and Utilities	4,330,737	5,210,000	4,973,200
07 Motor Vehicle Operation and Maintenance	4,980,551	6,450,000	5,200,000
08 Contractual Services	23,506,245	21,200,000	21,200,000
09 Supplies and Materials	7,107,128	6,600,000	6,600,000
10 Equipment—Replacement	750,912	2,500,000	940,000
11 Equipment—Additional	1,516,300	1,100,000	1,250,000
13 Fixed Charges	4,554,281	6,000,000	4,200,000
14 Land and Structures	6,020,580	16,300,000	7,000,000
Total Operating Expenses	53,615,438	66,095,000	52,097,000
Total Expenditure	100,396,028	114,309,000	103,157,000
Non-budgeted Fund Income:			
U10701 User Charges	100,396,028	114,309,000	103,157,000

U10B00.41 GENERAL ADMINISTRATION—MARYLAND ENVIRONMENTAL SERVICE

REIMBURSABLE PROJECTS

FY 2014 AGENCY FUNDING SCHEDULE—TOTAL

Facilities	Budget Code	FY 2012 Expenditures	FY 2013 Allocation	FY 2014 Allowance
Military Department	D50H01	143,802	135,551	137,639
Maryland Veterans' Home Commission	D55P00	358,179	360,311	407,150
Maryland Aviation Administration	J00I01	21,587	23,109	23,683
DNR-Public Lands	K00A04	3,146,963	2,757,004	2,668,998
DNR-Fisheries Service	K00A17	49,785	49,833	49,694
DHMH-Crownsville Hospital Center	M00L06	592,257	336,787	367,912
DHMH-Springfield Hospital Center	M00L08	829,818	798,090	719,149
DHMH-Clifton T. Perkins Hospital Center	M00L10	251,357	225,846	230,756
DHMH-Rosewood Center	M00M02	27,054	9,028	9,404
DPSCS-Maryland Correctional Institution - Jessup	Q00S02	754,070	677,538	692,269
DPSCS-Maryland Correctional Institution - Hagerstown	Q00R02	1,646,236	1,579,494	1,648,020
DPSCS-Maryland Correctional Institute of Women - Jessup	Q00S02	307,214	276,034	282,036
DPSCS-Maryland Correctional Pre-Release System	Q00S02	1,901,459	1,775,859	1,832,570
DPSCS-Eastern Correctional Institution	Q00S02	1,798,589	1,823,531	1,947,256
DPSCS-Eastern Correctional Institution Co-Generation Facility	Q00S02	6,420,527	6,161,876	6,263,164
DPSCS-Western Correctional Institution	Q00R02	128,842	116,693	118,799
DPSCS-Patuxent Institution	Q00R02	642,356	577,162	589,711
St. Mary's College of Maryland	R14D00	74,869	66,987	69,216
U of MD Center for Environmental Studies-Horn Point	R30B34	56,661	51,773	56,540
DJS-Juvenile Services Administration Youth Centers	V00I01	366,900	356,808	357,037
DJS-O'Farrell Center	V00I01	51,673	25,992	25,719
DJS-Victor Cullen Center	V00I01	280,116	270,385	298,615
DJS-Boys' Village of Maryland and RICA Cheltenham	V00L01	420,916	397,812	400,778
Reimbursable Total		20,271,230	18,853,503	19,196,115

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

u00a01 Office of the Secretary							
u00a0101 Office of the Secretary							
secy dept environment	1.00	142,041	1.00	143,847	1.00	143,847	
dep secy dept environ	2.00	226,080	2.00	260,498	2.00	260,498	
administrator vii	1.00	95,325	1.00	91,512	1.00	91,512	
fiscal services admin iv	1.00	88,597	1.00	87,411	1.00	87,411	
admin prog mgr i	1.00	56,846	1.00	54,572	1.00	54,572	
administrator iv	1.00	70,530	1.00	71,176	1.00	71,176	
fiscal services admin ii	1.00	46,510	1.00	50,631	1.00	50,631	
internal auditor super	1.00	70,235	1.00	70,609	1.00	70,609	
internal auditor ii	1.00	14,513	1.00	60,802	1.00	60,802	
admin spec iii	1.00	31,764	1.00	32,733	1.00	32,733	
exec assoc iii	2.00	126,924	2.00	127,933	2.00	127,933	
obs-executive associate iii	1.00	64,368	1.00	64,891	1.00	64,891	
obs-executive associate ii	1.00	50,716	1.00	50,857	1.00	50,857	
management associate	.00	414	.00	0	.00	0	

TOTAL u00a0101*	15.00	1,084,863	15.00	1,167,472	15.00	1,167,472	
TOTAL u00a01 **	15.00	1,084,863	15.00	1,167,472	15.00	1,167,472	
u00a02 Operational Services Administration							
u00a0202 Operational Services Administration							
prgm mgr senior iii	1.00	91,505	1.00	74,808	1.00	74,808	
fiscal services admin v	1.00	88,969	1.00	89,791	1.00	89,791	
dir personnel services	1.00	65,752	1.00	79,528	1.00	79,528	
fiscal services admin iv	1.00	84,839	1.00	85,771	1.00	85,771	
administrator v	1.00	81,083	1.00	81,940	1.00	81,940	
administrator iv	1.00	76,070	1.00	76,827	1.00	76,827	
personnel administrator iii	1.00	77,970	1.00	76,827	1.00	76,827	
administrator iii	2.00	100,132	2.00	130,074	2.00	130,074	
accountant supervisor ii	2.00	131,585	2.00	132,384	2.00	132,384	
personnel administrator i	1.00	65,597	1.00	66,144	1.00	66,144	
accountant advanced	2.00	73,670	1.00	41,896	1.00	41,896	
administrator i	4.00	234,104	4.00	234,959	4.00	234,959	
agency budget spec lead	2.00	103,331	2.00	103,869	2.00	103,869	
agency procurement spec lead	1.00	64,814	1.00	57,433	1.00	57,433	
personnel officer iii	1.00	53,939	1.00	54,253	1.00	54,253	
admin officer iii	3.00	115,360	3.00	155,504	3.00	155,504	
agency budget spec ii	1.00	6,074	1.00	42,315	1.00	42,315	
agency procurement spec ii	1.00	70,504	1.00	39,366	1.00	39,366	
admin officer ii	1.00	51,164	1.00	51,423	1.00	51,423	
accountant trainee	.00	0	2.00	69,592	2.00	69,592	
admin officer i	2.00	97,188	2.00	97,399	2.00	97,399	
admin spec iii	1.00	48,535	1.00	48,741	1.00	48,741	
admin spec ii	2.00	72,395	2.00	72,171	2.00	72,171	
fiscal accounts technician ii	6.00	245,403	6.00	245,814	6.00	245,814	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u00a02 Operational Services Administration							
u00a0202 Operational Services Administration							
fiscal accounts clerk manager	3.00	128,223	2.00	99,380	2.00	99,380	
fiscal accounts clerk ii	1.00	27,032	1.00	27,319	1.00	27,319	
TOTAL u00a0202*	43.00	2,255,238	43.00	2,335,528	43.00	2,335,528	
TOTAL u00a02 **	43.00	2,255,238	43.00	2,335,528	43.00	2,335,528	
u00a04 Water Management Administration							
u00a0401 Water Management Administration							
exec vi	1.00	111,245	1.00	112,584	1.00	112,584	
asst attorney general viii	1.00	107,594	1.00	108,283	1.00	108,283	
asst attorney general vii	1.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr senior i	1.00	104,522	1.00	105,395	1.00	105,395	
asst attorney general vi	3.00	243,283	3.00	243,584	3.00	243,584	
prgm mgr iv	6.00	512,135	6.00	536,786	6.00	536,786	
envrmtl prgm mgr ii water mgt	3.00	253,291	3.00	255,865	3.00	255,865	
prgm mgr iii	6.00	488,089	6.00	498,115	6.00	498,115	
envrmtl prgm mgr i water mgt	7.00	543,971	7.00	549,026	7.00	549,026	
prgm mgr ii	2.00	149,335	2.00	150,793	2.00	150,793	
administrator iv	1.00	58,427	1.00	58,831	1.00	58,831	
administrator iii	2.00	133,130	2.00	134,785	2.00	134,785	
reg compliance engr-arch supv	12.00	947,388	12.00	981,052	12.00	981,052	
geol prgm consultant envr prgms	3.00	229,162	3.00	230,947	3.00	230,947	
geol supervisor envr prgms	1.00	81,083	1.00	81,940	1.00	81,940	
reg compliance engr-arch sr	24.50	1,821,993	24.50	1,919,767	24.50	1,919,767	
geol lead/adv envr prgms	2.00	160,317	2.00	152,216	2.00	152,216	
nat res planner v	5.00	378,022	5.00	381,264	5.00	381,264	
reg compliance engr-arch iii	36.50	2,068,193	36.50	2,240,865	36.50	2,240,865	
envrmtl spec iv	1.00	40,527	1.00	47,495	1.00	47,495	
it programmer analyst lead/adva	2.00	139,186	2.00	141,245	2.00	141,245	
management specialist supv ii	2.00	137,428	2.00	138,648	2.00	138,648	
nat res planner iv	27.00	1,692,950	26.00	1,667,995	26.00	1,667,995	
sanitarian vi registered	7.00	399,070	7.00	448,218	7.00	448,218	
agency budget spec supv	2.00	129,147	2.00	129,782	2.00	129,782	
geol iii envr prgms	5.00	244,889	5.00	244,713	5.00	244,713	
reg compliance engr-arch ii	5.00	329,339	5.00	246,675	5.00	246,675	
chemist iii	1.00	51,964	1.00	52,239	1.00	52,239	
it functional analyst ii	2.00	116,918	2.00	96,149	2.00	96,149	
nat res planner iii	7.00	263,586	6.00	290,522	6.00	290,522	
personnel officer iii	2.00	123,014	2.00	123,946	2.00	123,946	
sanitarian iv registered	3.00	120,427	3.00	159,161	3.00	159,161	
accountant ii	1.00	39,344	1.00	39,366	1.00	39,366	
admin officer iii	2.00	111,299	2.00	111,895	2.00	111,895	
agency budget spec ii	1.00	56,609	1.00	56,977	1.00	56,977	
geol i	1.00	10,726	1.00	45,503	1.00	45,503	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Management Administration							
nat res planner ii	1.00	57,113	1.00	49,907	1.00	49,907	
reg compliance engr-arch i	2.00	187,779	2.00	109,850	2.00	109,850	
admin officer ii	5.00	266,904	5.00	268,303	5.00	268,303	
sanitarian ii registered	1.00	39,731	1.00	39,761	1.00	39,761	
admin officer i	5.00	177,431	5.00	205,466	5.00	205,466	
sanitarian i registered	1.00	34,863	1.00	34,796	1.00	34,796	
admin spec iii	4.00	161,807	4.00	161,472	4.00	161,472	
envrmntl compliance spec supv	6.00	397,980	6.00	405,795	6.00	405,795	
envrmntl compliance spec iv	12.00	700,885	12.00	700,175	12.00	700,175	
envrmntl compliance spec iii	15.00	721,319	15.00	722,010	15.00	722,010	
envrmntl compliance spec ii	2.00	89,701	2.00	94,620	2.00	94,620	
envrmntl compliance spec i	1.00	3,665	.00	0	.00	0	
management associate	1.00	47,457	1.00	47,337	1.00	47,337	
admin aide	6.00	211,496	6.00	242,335	6.00	242,335	
office secy iii	9.50	314,864	9.50	331,791	9.50	331,791	
office secy ii	2.00	69,903	2.00	66,236	2.00	66,236	
data entry operator ii	1.00	9,250	1.00	24,272	1.00	24,272	
obs-office clerk ii	2.00	67,360	2.00	67,178	2.00	67,178	
TOTAL u00a0401*	265.50	16,057,318	262.50	16,455,378	262.50	16,455,378	
TOTAL u00a04 **	265.50	16,057,318	262.50	16,455,378	262.50	16,455,378	
u00a05 Science Services Administration							
u00a0501 Science Services Administration							
prgm mgr senior iii	1.00	110,759	1.00	74,808	1.00	74,808	
prgm mgr senior i	1.00	91,181	1.00	92,240	1.00	92,240	
prgm mgr iv	4.00	336,464	4.00	338,676	4.00	338,676	
prgm mgr iii	1.00	74,563	1.00	75,148	1.00	75,148	
envrmntl prgm mgr i general	7.00	524,445	7.00	528,762	7.00	528,762	
administrator iv	1.00	69,207	1.00	69,827	1.00	69,827	
administrator iii	2.00	137,629	2.00	138,569	2.00	138,569	
physician program staff	1.00	111,712	1.00	113,182	1.00	113,182	
reg compliance engr-arch supv	1.00	71,806	1.00	72,322	1.00	72,322	
reg compliance engr-arch sr	5.00	304,955	5.00	310,989	5.00	310,989	
nat res planner v	10.00	680,468	10.00	686,253	10.00	686,253	
reg compliance engr-arch iii	4.00	172,931	4.00	236,920	4.00	236,920	
envrmntl spec iv	1.00	68,662	1.00	69,271	1.00	69,271	
it programmer analyst lead/adva	3.00	190,317	3.00	191,829	3.00	191,829	
nat res planner iv	6.00	360,962	6.00	363,594	6.00	363,594	
planner v	1.00	75,475	1.00	76,220	1.00	76,220	
agency budget spec supv	1.00	64,368	1.00	64,891	1.00	64,891	
administrator i	2.00	110,634	2.00	111,102	2.00	111,102	
nat res planner iii	25.00	1,242,821	25.00	1,242,255	25.00	1,242,255	
admin officer iii	1.00	53,520	1.00	53,826	1.00	53,826	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

u00a05 Science Services Administration							
u00a0501 Science Services Administration							
agency budget spec ii	2.00	96,215	2.00	92,183	2.00	92,183	
nat res planner ii	1.00	39,844	1.00	39,366	1.00	39,366	
research statistician ii	1.00	58,414	1.00	58,069	1.00	58,069	
agency budget spec i	.00	-1,706	.00	0	.00	0	
admin spec iii	2.00	39,104	1.00	39,122	1.00	39,122	
envrmtl enforcement inspec ii	1.00	47,661	1.00	47,850	1.00	47,850	
management associate	1.00	46,999	1.00	47,337	1.00	47,337	

TOTAL u00a0501*	86.00	5,179,410	85.00	5,234,611	85.00	5,234,611	
TOTAL u00a05 **	86.00	5,179,410	85.00	5,234,611	85.00	5,234,611	

u00a06 Land Management Administration							
u00a0601 Land Management Administration							
exec vi	1.00	114,917	1.00	116,451	1.00	116,451	
asst attorney general viii	1.00	105,125	1.00	106,235	1.00	106,235	
asst attorney general vii	2.00	178,742	2.00	181,553	2.00	181,553	
prgm mgr senior i	1.00	85,115	1.00	85,501	1.00	85,501	
asst attorney general vi	8.00	665,703	8.00	706,129	8.00	706,129	
prgm mgr iv	6.00	469,193	6.00	548,493	6.00	548,493	
administrator vi	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	5.00	419,781	5.00	396,677	5.00	396,677	
administrator v	1.00	68,447	1.00	69,051	1.00	69,051	
envrmtl prgm mgr i general	2.00	153,746	2.00	154,958	2.00	154,958	
envrmtl prgm mgr i waste mgt	4.00	322,295	4.00	323,371	4.00	323,371	
nursing prgm constl/admin ii	1.00	75,249	1.00	75,989	1.00	75,989	
administrator iii	4.00	220,019	4.00	233,559	4.00	233,559	
geol manager envr prgms	3.00	118,900	3.00	232,448	3.00	232,448	
reg compliance engr-arch supv	3.00	261,369	3.00	263,933	3.00	263,933	
computer network spec mgr	.00	2,709	.00	0	.00	0	
geol prgm consultant envr prgms	4.00	305,197	4.00	307,228	4.00	307,228	
geol supervisor envr prgms	11.00	841,229	11.00	849,844	11.00	849,844	
reg compliance engr-arch sr	6.00	445,533	6.00	449,855	6.00	449,855	
geol lead/adv envr prgms	11.00	690,792	11.00	721,524	11.00	721,524	
nat res planner v	1.00	64,170	1.00	64,689	1.00	64,689	
reg compliance engr-arch iii	19.00	1,123,477	18.00	1,131,970	18.00	1,131,970	
epidemiologist iii	1.00	71,312	1.00	71,974	1.00	71,974	
nat res planner iv	3.00	203,962	3.00	205,292	3.00	205,292	
sanitarian vi registered	1.00	69,974	1.00	70,609	1.00	70,609	
administrator ii	1.00	64,368	1.00	64,891	1.00	64,891	
geol iii envr prgms	12.00	602,265	12.00	615,822	12.00	615,822	
it programmer analyst ii	2.00	117,477	2.00	118,192	2.00	118,192	
reg compliance engr-arch ii	2.00	51,971	2.00	90,854	2.00	90,854	
sanitarian v registered	1.00	61,989	1.00	62,464	1.00	62,464	
administrator i	2.00	73,328	3.00	143,457	3.00	143,457	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u00a06 Land Management Administration							
u00a0601 Land Management Administration							
agency grants spec lead	1.00	50,063	1.00	50,300	1.00	50,300	
geol ii	5.00	191,022	5.00	222,001	5.00	222,001	
it functional analyst ii	1.00	59,237	1.00	59,657	1.00	59,657	
nat res planner iii	1.00	62,415	2.00	86,948	2.00	86,948	
personnel officer iii	1.00	57,056	1.00	57,433	1.00	57,433	
sanitarian iv registered	3.00	184,913	3.00	185,919	3.00	185,919	
admin officer iii	4.00	191,487	4.00	204,262	4.00	204,262	
agency grants spec ii	1.00	49,678	1.00	49,907	1.00	49,907	
geol i	3.00	48,683	3.00	127,705	3.00	127,705	
reg compliance engr-arch i	2.00	61,488	2.00	78,732	2.00	78,732	
sanitarian iii registered	1.00	43,766	1.00	43,877	1.00	43,877	
admin officer ii	4.00	152,374	4.00	189,790	4.00	189,790	
admin officer i	5.00	251,433	5.00	248,539	5.00	248,539	
envrmntl spec i general	1.00	1,387	1.00	34,796	1.00	34,796	
admin spec iii	10.00	402,681	10.00	443,556	10.00	443,556	
admin spec ii	8.00	339,003	8.00	318,085	10.00	379,693	New
admin spec i	.00	0	.00	0	1.00	29,003	New
envrmntl compliance spec supv	9.00	612,724	9.00	615,187	10.00	662,682	New
envrmntl compliance spec iv	11.00	529,482	11.00	539,138	11.00	539,138	
envrmntl compliance spec iii	18.00	710,211	19.00	851,727	19.00	851,727	
envrmntl compliance spec ii	1.00	10,570	.00	0	3.00	111,018	New
envrmntl compliance spec i	7.00	246,135	7.00	247,513	7.00	247,513	
conservation assoc v	1.00	40,950	1.00	41,004	1.00	41,004	
conservation assoc iv	1.00	35,010	1.00	34,946	1.00	34,946	
paralegal ii	1.00	45,234	1.00	45,277	1.00	45,277	
paralegal ii	1.00	44,519	1.00	44,453	1.00	44,453	
exec assoc i	1.00	50,218	1.00	50,458	1.00	50,458	
admin aide	3.00	100,799	3.00	114,616	3.00	114,616	
office secy iii	1.00	65,565	1.00	38,535	1.00	38,535	
office secy ii	2.00	41,620	2.00	56,601	2.00	56,601	
data entry operator ii	1.00	33,904	1.00	33,818	1.00	33,818	
asst attorney general iv	.00	0	.00	0	1.00	54,009	New
TOTAL u00a0601*	229.00	12,848,428	230.00	13,665,204	238.00	13,968,337	
TOTAL u00a06 **	229.00	12,848,428	230.00	13,665,204	238.00	13,968,337	
u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
exec vi	1.00	113,231	1.00	114,731	1.00	114,731	
prgm mgr senior i	1.00	104,522	1.00	105,395	1.00	105,395	
asst attorney general vi	4.00	342,643	4.00	346,066	4.00	346,066	
prgm mgr iv	6.00	567,679	6.00	574,035	6.00	574,035	
envrmntl prgm mgr ii air mgt	1.00	77,263	1.00	78,044	1.00	78,044	
envrmntl prgm mgr ii general	2.00	150,618	2.00	151,766	2.00	151,766	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
prgm mgr iii	4.00	313,775	4.00	316,507	4.00	316,507	
envrmtl prgm mgr i air mgt	1.00	74,151	1.00	74,549	1.00	74,549	
envrmtl prgm mgr i general	4.00	317,128	4.00	320,460	4.00	320,460	
administrator iii	3.00	158,761	3.00	184,881	3.00	184,881	
reg compliance engr-arch supv	9.00	736,770	10.00	799,420	10.00	799,420	
reg compliance engr-arch sr	12.00	893,643	12.00	912,864	12.00	912,864	
hlth physicist supervisor	3.00	208,160	3.00	210,030	3.00	210,030	
meteorologist senior	2.00	102,076	2.00	101,262	2.00	101,262	
nat res planner v	3.00	206,739	3.00	207,451	3.00	207,451	
reg compliance engr-arch iii	30.00	1,697,740	29.00	1,752,726	29.00	1,752,726	
chemist supervisor	1.00	55,039	1.00	55,138	1.00	55,138	
nat res planner iv	3.00	211,261	4.00	260,687	4.00	260,687	
sanitarian vi registered	4.00	269,716	4.00	248,692	4.00	248,692	
administrator ii	3.00	187,709	3.00	188,920	3.00	188,920	
agency budget spec supv	1.00	65,597	1.00	66,144	1.00	66,144	
hlth physicist lead/advanced	10.00	527,185	10.00	585,950	10.00	585,950	
reg compliance engr-arch ii	2.00	90,822	2.00	90,854	2.00	90,854	
administrator i	1.00	61,638	1.00	61,973	1.00	61,973	
chemist iii	2.00	119,187	2.00	123,946	2.00	123,946	
hlth physicist ii	2.00	100,300	2.00	102,698	2.00	102,698	
nat res planner iii	13.00	587,179	14.00	694,768	14.00	694,768	
personnel officer iii	1.00	55,074	1.00	55,292	1.00	55,292	
sanitarian iv registered	1.00	46,556	1.00	46,723	1.00	46,723	
admin officer iii	1.00	56,969	1.00	56,977	1.00	56,977	
agency budget spec ii	1.00	36,030	1.00	48,072	1.00	48,072	
agency grants spec ii	1.00	38,254	1.00	40,814	1.00	40,814	
nat res planner ii	1.00	39,344	1.00	39,366	1.00	39,366	
research statistician ii	1.00	62,177	1.00	62,656	1.00	62,656	
sanitarian iii registered	3.00	142,917	3.00	143,482	3.00	143,482	
admin officer ii	2.00	105,715	2.00	107,831	2.00	107,831	
envrmtl spec ii general	2.00	80,946	2.00	81,323	2.00	81,323	
sanitarian ii registered	2.00	126,047	2.00	94,620	2.00	94,620	
agency budget spec i	1.00	50,324	1.00	50,062	1.00	50,062	
nat res planner i	1.00	31,960	1.00	34,796	1.00	34,796	
sanitarian i registered	2.00	46,308	2.00	69,592	2.00	69,592	
admin spec iii	1.00	46,555	1.00	46,977	1.00	46,977	
admin spec ii	2.00	78,354	2.00	78,392	2.00	78,392	
industrial hygienist supervisor	1.00	70,272	1.00	70,609	1.00	70,609	
industrial hygienist iii	2.00	117,502	2.00	118,323	2.00	118,323	
envrmtl enforcement inspec ii	5.00	225,232	5.00	225,227	5.00	225,227	
management associate	1.00	63,862	1.00	44,796	1.00	44,796	
admin aide	3.00	119,434	3.00	121,825	3.00	121,825	
office secy iii	3.00	120,034	3.00	120,051	3.00	120,051	
office secy ii	1.00	32,181	1.00	32,533	1.00	32,533	
TOTAL u00a0701*	167.00	10,132,579	169.00	10,520,296	169.00	10,520,296	
TOTAL u00a07 **	167.00	10,132,579	169.00	10,520,296	169.00	10,520,296	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
div dir ofc atty general	1.00	127,304	1.00	128,258	1.00	128,258	
prgm mgr senior iii	1.00	112,406	1.00	113,402	1.00	113,402	
prgm mgr senior ii	3.00	273,348	3.00	312,831	3.00	312,831	
asst attorney general vii	2.00	198,982	2.00	201,206	2.00	201,206	
prgm mgr senior i	2.00	156,519	2.00	171,031	2.00	171,031	
asst attorney general vi	3.00	208,680	3.00	249,821	3.00	249,821	
designated admin mgr iv	1.00	97,766	1.00	98,745	1.00	98,745	
it asst director iii	1.00	92,188	1.00	93,267	1.00	93,267	
prgm mgr iv	3.00	263,430	3.00	266,405	3.00	266,405	
administrator vi	2.00	109,663	2.00	150,147	2.00	150,147	
fiscal services admin iv	2.00	142,109	2.00	160,752	2.00	160,752	
prgm mgr iii	2.00	137,004	2.00	146,707	2.00	146,707	
it asst director i	1.00	82,614	1.00	83,502	1.00	83,502	
it programmer analyst manager	1.00	78,275	1.00	78,907	1.00	78,907	
administrator iv	4.00	277,667	4.00	279,857	4.00	279,857	
administrator iv	1.00	60,902	1.00	61,092	1.00	61,092	
administrator iii	7.00	456,566	7.00	459,421	7.00	459,421	
administrator iii	1.00	65,224	1.00	65,412	1.00	65,412	
reg compliance engr-arch supv	2.00	156,722	2.00	145,037	2.00	145,037	
computer network spec mgr	1.00	79,905	1.00	83,502	1.00	83,502	
reg compliance engr-arch sr	5.00	396,619	5.00	384,830	5.00	384,830	
computer network spec supr	3.00	222,965	3.00	224,793	3.00	224,793	
it programmer analyst superviso	4.00	283,098	4.00	285,702	4.00	285,702	
reg compliance engr-arch iii	5.00	259,656	5.00	308,713	5.00	308,713	
accountant supervisor ii	2.00	104,634	2.00	135,920	2.00	135,920	
computer network spec lead	4.00	272,428	4.00	274,818	4.00	274,818	
it programmer analyst lead/adva	6.00	327,131	6.00	376,602	6.00	376,602	
accountant lead specialized	1.00	61,989	1.00	62,464	1.00	62,464	
administrator ii	4.50	259,307	4.50	261,857	4.50	261,857	
agency budget spec supv	1.00	0	1.00	44,600	1.00	44,600	
computer network spec ii	11.00	634,877	11.00	662,810	11.00	662,810	
it programmer analyst ii	6.00	289,365	6.00	343,000	6.00	343,000	
accountant advanced	4.00	195,623	4.00	214,251	4.00	214,251	
administrator i	4.00	228,696	4.00	233,272	4.00	233,272	
nat res planner iii	1.00	37,765	1.00	41,896	1.00	41,896	
admin officer iii	2.00	111,445	2.00	111,895	2.00	111,895	
admin officer iii	1.00	0	.00	0	.00	0	
agency budget spec ii	1.00	56,609	1.00	56,977	1.00	56,977	
admin spec iii	2.00	92,110	2.00	93,954	2.00	93,954	
admin spec ii	1.00	30,950	1.00	30,804	1.00	30,804	
envrmtl compliance spec supv	1.00	66,467	1.00	66,674	1.00	66,674	
envrmtl compliance spec iv	1.00	61,834	1.00	61,973	1.00	61,973	
haz-mat emerg response supv	2.00	123,275	2.00	123,946	2.00	123,946	
envrmtl compliance spec iii	2.00	106,613	2.00	106,643	2.00	106,643	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
haz-mat emerg response off ii	4.00	210,362	4.00	210,735	4.00	210,735	
envrmntl enforcement inspec ii	1.00	47,053	1.00	46,977	1.00	46,977	
conservation assoc v	1.00	43,214	1.00	43,314	1.00	43,314	
paralegal ii	1.00	46,805	1.00	46,977	1.00	46,977	
paralegal ii	1.00	43,539	1.00	43,645	1.00	43,645	
management associate	2.00	92,718	2.00	92,944	2.00	92,944	

TOTAL u00a1001*	125.50	7,884,421	124.50	8,342,288	124.50	8,342,288	
TOTAL u00a10 **	125.50	7,884,421	124.50	8,342,288	124.50	8,342,288	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
accounting assistant	1.00	36,832	1.00	35,256	1.00	0	
accounting co-op	1.00	8,811	1.00	24,960	1.00	0	
administrative aide	3.00	73,988	3.00	81,202	3.00	83,158	
administrative asst	16.00	396,040	14.00	468,644	14.00	443,571	
administrative officer	1.00	67,658	.00	0	1.00	0	
administrative specialist	7.00	211,366	10.00	368,674	7.00	259,916	
administrative specialist ii	4.00	124,897	.00	0	3.00	0	
administrator	5.00	313,691	6.00	391,831	5.00	338,916	
application programmer	1.00	30,386	1.00	42,536	1.00	0	
application support engineer	.00	0	2.00	143,437	.00	0	
apprentice i	7.00	170,830	10.00	304,220	7.00	218,149	
apprentice ii	1.00	29,088	9.00	538,010	1.00	34,195	
apprentice iii	7.00	241,662	5.00	365,120	7.00	263,659	
assistant attorney general	2.00	180,365	2.00	181,085	2.00	179,566	
assistant building manager	1.00	51,089	1.00	51,126	1.00	0	
assistant chief, human resourc	.90	57,955	.90	57,346	.90	58,500	
assistant chief, information t	1.00	84,066	.00	0	1.00	0	
assistant chief, procurement	1.00	69,335	1.00	66,830	1.00	0	
assistant director, mes	1.00	143,190	1.00	141,107	1.00	0	
assistant division chief, w/ww	1.00	99,620	1.00	97,510	1.00	0	
assistant engineer	1.00	42,084	1.00	56,867	1.00	0	
assistant project manager jde	1.00	65,212	.00	0	.00	0	
assistant supervisor	1.00	47,578	1.00	45,739	1.00	0	
associate engineer	5.00	330,637	5.00	325,541	5.00	338,479	
a/r generalist	.00	0	1.00	43,430	.00	0	
a/r specialist	3.00	127,028	2.00	82,409	3.00	130,167	
boiler operator	4.00	143,652	4.00	141,295	4.00	160,160	
boiler operator apprentice	.00	0	5.00	124,010	.00	0	
buyer	1.00	41,229	1.00	40,414	1.00	0	
cadd engineer technician	1.00	56,063	1.00	58,282	1.00	0	
cfc technician	1.00	37,601	2.00	76,128	1.00	38,355	
cfc technician trainee	1.00	37,601	1.00	34,008	1.00	0	
chief financial officer/treasu	1.00	155,918	1.00	143,166	1.00	0	
chief of administrative servic	1.00	93,933	1.00	94,162	1.00	0	
chief of environmental complia	1.00	92,768	1.00	86,466	1.00	0	
chief, information technology	1.00	97,243	1.00	94,890	1.00	0	
chief, procurement purchasin	1.00	93,846	1.00	92,685	1.00	0	
chief, safety	1.00	80,775	1.00	83,387	1.00	0	
communications director	1.00	101,286	1.00	103,917	1.00	0	
communications specialist	1.00	40,171	1.00	40,248	1.00	0	
computer information services	1.00	60,200	.00	0	1.00	0	
contract specialist	1.00	31,147	1.00	38,771	1.00	0	
co-op	18.00	54,106	15.00	242,319	15.00	242,319	
customer service technician	.00	0	1.00	29,994	.00	0	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
database manager	.00	0	1.00	79,040	.00	0	
deputy chief financial officer	1.00	112,630	1.00	113,069	1.00	0	
deputy chief, material handlin	.00	0	1.00	102,752	.00	0	
deputy director, mes	1.00	178,406	1.00	178,298	1.00	0	
deputy division chief, edr	1.00	61,280	.00	0	1.00	0	
deputy division chief, env mon	1.00	92,938	.00	0	1.00	0	
deputy division chief, materia	1.00	56,595	.00	0	1.00	0	
deputy division chief, solid w	1.00	103,586	1.00	111,446	1.00	0	
director, mes	1.00	196,351	1.00	196,269	1.00	0	
division chief, engineering	1.00	108,366	1.00	108,659	1.00	0	
division chief, env. dredging	1.00	102,345	1.00	114,587	1.00	0	
division chief, env. monitorin	1.00	106,221	1.00	115,669	1.00	0	
division chief, maintenance	1.00	59,636	1.00	104,021	.00	0	
division chief, water/wastewat	1.00	108,532	1.00	105,643	1.00	0	
division director (oag)	1.00	124,155	1.00	125,736	1.00	0	
division director, operations	1.00	112,355	.00	0	1.00	0	
division director, project man	1.00	110,518	.00	0	.00	0	
driver i	13.00	426,032	14.00	442,510	15.00	556,844	
driver ii	2.00	83,101	3.00	116,605	2.00	84,781	
electrician i	1.00	36,215	5.00	236,808	1.00	38,771	
electrician ii	1.00	39,753	1.00	37,960	1.00	0	
electrician iii	4.00	185,430	2.00	144,311	4.00	198,868	
electrician trainee	1.00	18,347	.00	0	1.00	0	
electronic control technician	1.00	65,518	1.00	62,878	1.00	0	
energy project manager	1.00	79,853	1.00	79,040	1.00	0	
engineering project consultant	1.00	550	.00	0	1.00	0	
engineering technician	4.00	108,082	4.00	150,821	3.00	108,617	
engineering technician ii	2.00	68,111	.00	0	2.00	0	
engineering technician iii	2.00	104,306	.00	0	2.00	0	
engineering technician trainee	2.00	55,667	3.00	102,772	1.00	42,141	
environmental compliance assoc	2.00	76,629	2.00	98,238	2.00	101,036	
environmental co-op	.00	0	1.00	26,000	.00	0	
environmental dredging tech i	.00	0	2.00	78,084	.00	0	
environmental dredging tech ii	5.00	282,754	5.00	221,561	6.00	273,436	
environmental specialist	74.00	3,504,770	71.00	3,835,606	80.00	3,955,534	
environmental specialist train	1.00	14,093	6.00	188,386	3.00	93,599	
environmental specialist v	3.00	212,798	2.00	184,330	3.00	240,162	
environmental sys assist reg s	10.00	705,242	10.00	668,074	10.00	724,381	
environmental sys reg supervis	5.00	440,208	5.00	435,989	5.00	444,726	
environmental sys supervisor	22.00	1,121,274	22.00	1,186,080	21.00	1,176,135	
equipment operator i-iii	72.00	2,745,414	82.00	3,136,218	70.00	2,829,384	
equipment operator trainee	1.00	31,209	1.00	30,576	1.00	0	
executive assistant	1.00	60,793	1.00	62,005	1.00	0	
executive director	3.00	543,118	3.00	471,890	3.00	450,175	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
field operations supervisor	14.00	775,449	18.00	840,071	16.00	808,642	
financial accountant	1.00	47,716	1.00	47,653	1.00	0	
financial accounting manager	2.00	124,138	2.00	126,256	2.00	128,794	
financial systems business ana	1.00	71,294	1.00	68,890	1.00	0	
fiscal accountant	1.00	46,855	1.00	45,760	1.00	0	
fiscal accounts supervisor	1.00	55,787	1.00	58,074	1.00	0	
fiscal associate i	1.00	43,194	2.00	78,977	1.00	44,054	
fiscal associate ii	3.00	121,818	2.00	74,963	3.00	116,543	
fiscal clerk	.00	0	1.00	41,330	.00	0	
fuel operator	1.00	42,463	1.00	40,934	1.00	0	
geologist i	.00	0	1.00	41,018	.00	0	
geologist ii	.00	0	1.00	43,992	.00	0	
gis manager	3.00	63,853	1.00	85,883	2.00	0	
gis section chief	1.00	84,040	.00	0	1.00	0	
gis specialist i	4.00	123,373	6.00	250,286	4.00	175,844	
gis specialist ii	3.00	136,140	3.00	141,793	3.00	156,645	
gis specialist iii	4.00	168,258	5.00	274,622	2.00	128,897	
gis specialist iv	1.00	73,244	2.00	144,311	1.00	75,691	
gis trainee	1.00	5,076	1.00	34,507	1.00	0	
grants administrator	1.00	78,841	1.00	69,979	1.00	0	
hr assistant	2.00	69,971	2.00	75,566	2.00	80,725	
hr generalist	1.00	72,059	1.00	72,114	1.00	0	
hris specialist	.50	40,019	.90	41,966	.50	42,798	
inspector	9.00	281,147	15.00	516,401	8.00	317,948	
inspector ii	6.00	288,925	6.00	224,267	7.00	295,277	
inspector iii	5.00	275,480	5.00	228,489	6.00	304,471	
inspector iv	2.00	92,946	4.00	205,899	2.00	102,253	
internal auditor	1.00	62,291	1.00	67,850	1.00	0	
investigator	.00	0	.50	36,764	.00	0	
lab scientist	2.00	103,430	2.00	108,015	2.00	115,461	
laborer	25.00	741,665	27.00	749,694	29.00	845,948	
maintenance aide	.00	0	1.00	30,534	.00	0	
maintenance manager i	1.00	22,476	1.00	72,488	1.00	0	
maintenance manager ii	2.00	120,551	1.00	86,091	1.00	0	
maintenance mechanic	2.00	52,136	.00	0	1.00	0	
maintenance mechanic iv	3.00	151,434	3.00	145,621	3.00	152,214	
maintenance mechanic v	.00	0	1.00	53,102	.00	0	
maintenance supervisor i	4.00	144,838	4.00	223,038	4.00	198,724	
maintenance supervisor ii	5.00	302,411	4.00	233,521	5.00	326,330	
maintenance supervisor iii	1.00	60,592	1.00	59,738	1.00	0	
management specialist i	10.00	500,564	12.00	549,929	12.00	516,698	
management specialist ii	5.00	217,557	5.00	224,116	5.00	250,815	
management specialist iii	2.50	156,320	4.00	236,454	3.00	170,705	
management specialist iv	.00	0	1.00	78,000	.00	0	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
manager, contract administrati	1.00	56,475	1.00	61,194	1.00	0	
marketing manager	1.00	71,240	1.00	71,198	1.00	0	
marketing specialist iii	1.00	50,873	1.00	50,336	1.00	0	
mbe liason-officer	1.00	54,607	1.00	59,925	1.00	0	
mechanic i-v	46.00	1,903,745	44.00	1,799,529	43.00	1,925,943	
mechanic trainee	3.00	70,487	2.00	49,546	1.00	35,734	
operations manager ii	12.00	776,024	15.00	814,487	11.00	766,959	
operations manager i	6.00	314,109	6.00	303,451	6.00	332,321	
operations training manager	2.00	82,602	2.00	95,497	2.00	97,102	
operator in training helper	.00	0	.00	17,160	.00	0	
operators	40.00	1,981,762	30.00	923,977	40.00	1,938,082	
operators in training	14.00	329,384	20.00	462,275	20.00	542,502	
paralegal ii	1.00	60,596	1.00	60,570	1.00	0	
pc/lan technician	1.00	19,224	.00	0	1.00	0	
procurement specialist	1.00	47,927	1.00	48,214	1.00	0	
product marketing dispatcher	1.00	33,325	1.00	38,792	1.00	0	
project manager	4.00	310,714	2.00	174,283	4.00	343,512	
receptionist	1.00	18,345	.00	0	1.00	0	
recycling coordinator	1.00	82,475	.00	0	1.00	0	
safety officer	.00	0	1.00	39,645	.00	0	
safety technician	.00	0	1.00	33,738	.00	0	
sampler	2.00	47,670	4.00	122,491	1.00	33,322	
sampler in-training	.00	0	1.00	25,000	1.00	0	
senior budget analyst	1.00	78,102	1.00	78,083	1.00	0	
senior buyer	1.00	50,751	1.00	50,398	1.00	0	
senior electrician	1.00	61,681	2.00	112,861	1.00	60,570	
senior engineer	10.00	1,017,569	15.00	1,306,166	11.00	1,034,364	
senior it support technicians	2.00	107,571	3.00	168,022	2.00	108,618	
senior operations manager	5.00	285,529	7.00	583,731	3.00	254,862	
senior operator	15.00	969,177	25.00	1,127,090	20.00	966,845	
senior safety officer	1.00	51,092	1.00	51,126	1.00	0	
senior sampler	3.00	112,806	3.00	107,307	3.00	117,021	
shift supervisor	7.00	385,300	7.00	364,416	7.00	382,742	
software applications speciali	6.00	241,274	5.00	244,837	6.00	359,610	
software specialist iv	2.00	177,369	.00	0	2.00	0	
specialist, purchasing support	1.00	41,419	1.00	39,853	1.00	0	
superintendent	2.00	194,368	2.00	190,361	2.00	196,602	
supervisor, admin, services	1.00	76,065	1.00	74,485	1.00	0	
systems administrator	1.00	65,281	1.00	47,882	1.00	0	
utilities clerk	.00	0	1.00	37,107	.00	0	
utility operator	3.00	73,917	.00	0	3.00	0	
warehouse clerk	1.00	27,186	1.00	26,000	1.00	0	
waste management inspector i	.00	0	1.00	29,515	.00	0	
water tower maintenance	1.00	88,629	2.00	115,388	1.00	86,674	

PERSONNEL DETAIL

Environment

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

u10b00 Maryland Environmental Service							
u10b0041 General Administration							
weighmaster	7.00	229,909	9.00	352,498	7.00	261,477	
wood fuel laborer	1.00	24,661	1.00	25,646	1.00	0	
w/ww specialist	1.00	73,710	3.00	220,418	1.00	78,666	

TOTAL u10b0041*	701.90	33,427,429	758.30	36,322,407	707.40	29,386,705	
TOTAL u10b00 **	701.90	33,427,429	758.30	36,322,407	707.40	29,386,705	

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

The College Savings Plans of Maryland (CSPM) is an independent State agency established in 1997 (Maryland Annotated Code, Education Article, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the College Savings Plans of Maryland Board, a 10-member body created under Article 18. Five Board members serve by virtue of the State office they hold, including the State Treasurer, the State Comptroller, the Secretary of the Maryland Higher Education Commission, the State Superintendent of Schools and the Chancellor of the University System of Maryland. The Governor appoints the five remaining members of the Board.

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's thirteenth enrollment period is December 1, 2012 through April 8, 2013. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

The College Savings Plans of Maryland offer a wide variety of features and benefits designed to encourage all families who have college dreams for their children to choose to save for future higher education costs. Using the Prepaid College Trust, families can choose to lock in future college tuition at today's prices, backed by a Maryland legislative guarantee. Or, by using the College Investment Plan, managed by T. Rowe Price, families can choose how much they wish to invest in a variety of flexible investment options, ranging from conservative to aggressive. By choosing either plan - or both plans - most families should find an option within the College Savings Plans of Maryland that suits their individual investing style and savings goals. Both plans are Section 529 plans - named after the section of the Internal Revenue Code that permits states to establish and administer tax-deferred college savings plans. Both plans benefit from generous federal and Maryland state tax incentives, including:

- Tax-deferred growth at the Maryland state and federal level;
- Tax-free earnings at the Maryland State and Federal level when the funds are used for eligible college expenses;
- Maryland State income deduction of contributions to either or both plans, up to \$2,500 annually per account or beneficiary, depending upon the plan. Contributions above \$2,500 annually in either plan may be carried forward and deducted in future years.

While tax-deferred growth and federally tax-free earnings are features of all states' 529 plans, the ability to deduct contributions from Maryland State income applies only to the College Savings Plans of Maryland.

Both plans can be used toward eligible college expenses at nearly any college in the country. Finally, unlike some 529 plans offered by other states, the College Savings Plans of Maryland does not currently offer any investment options that have a sales "load" or broker commission. Both plans are marketed as the College Savings Plans of Maryland, so that families can learn about the features and advantages of both plans and then choose the plan or combination of plans that best meet their needs.

MISSION

The College Savings Plans of Maryland's mission is to provide simple, convenient options for Maryland families to save in advance for college and reduce future reliance on loans.

VISION

A state in which all families with college dreams for their children are motivated to save in advance for future college costs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain statewide awareness of the College Savings Plans of Maryland that includes the two programs administered and/or overseen by the Board: the Maryland Prepaid College Trust and the Maryland College Investment Plan.

Objective 1.1 Inform all parents of public elementary and middle school children in Maryland about the College Savings Plans of Maryland.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	450,000	450,000	450,000	450,000
Parents contacted via school system e-mail or newsletter	350,000	373,000	375,000	375,000

COLLEGE SAVINGS PLANS OF MARYLAND

Objective 1.2 Communicate the benefits of the College Savings Plans of Maryland to parents of elementary and middle school children in the State of Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private	2,300	2,300	2,375	2,375
Number of attendees at presentations to Maryland/DC employers	2,500	2,700	3,000	3,000
Outcome: Percent of new applicants who attended school presentations (self reported)	14%	15%	15%	15%
Percent of new applicants who attended employer presentations (self-reported)	12%	12%	13%	13%

Objective 1.3 Conduct a multi-faceted marketing campaign to highlight CSPM benefits and reinforce presentations and other public meetings held by the College Savings Plans of Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	2,600	2,625	2,600	2,600
Paid Web Banner advertising	4,500	5,500	6,000	6,500
Direct mailings to targeted audience	10,000	10,000	10,000	10,000
Number of enrollment kits distributed by mail	25,000	19,750	17,500	17,000
Number of accounts	188,256	188,256	208,000	220,000
Number of unique account holders	111,233	111,233	122,000	132,000
Number of unique visitors to the Web site	226,785	268,159	270,000	275,000
Number of web video viewings	6,035	6,223	6,750	6,750
Number of brochures distributed	55,000	75,000	65,000	70,000
Number of e-mails distributed through mailing list	4,000	7,773	10,000	10,000
Number of direct mail pieces sent to unconverted inquirers	6,321	6,379	7,000	7,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	75%	85%	85%	85%
Maryland College Investment Plan	49%	59%	60%	60%

Goal 2. Achieve measurable increases in college savings among Maryland families.

Objective 2.1 Increase number of Maryland students enrolled in College Savings Plans of Maryland.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	29,019	29,706	30,500	31,500
Students enrolled in the Maryland College Investment Plan	134,173	146,683	157,000	165,000
Total number of students in at least one plan	163,192	176,389	187,500	196,500
Enrolled students as a percentage of State population under age 24	7.0%	7.0%	7.5%	7.5%

Objective 2.2 Increase average account size per beneficiary enrolled in the College Investment Plan.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$15,490	\$15,882	\$16,000	\$16,500
Average automatic monthly contribution	142	142	145	146
Percent of account holders who contribute monthly automatically	45%	45%	46%	46%

Objective 2.3 Increase the number of students who attend a Maryland public college with Prepaid College Trust account.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	1,979	2,215	2,250	2,300

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,170,305</u>	<u>1,517,045</u>	<u>1,525,183</u>
03 Communication	70,866	152,000	156,560
04 Travel	12,229	12,000	12,000
06 Fuel and Utilities	6,234	4,000	4,000
07 Motor Vehicle Operation and Maintenance	5,194	9,460	9,460
08 Contractual Services	759,981	1,041,887	1,073,338
09 Supplies and Materials	34,586	35,078	36,130
11 Equipment—Additional	27,344	27,500	97,500
13 Fixed Charges	<u>175,000</u>	<u>211,487</u>	<u>215,039</u>
Total Operating Expenses	<u>1,091,434</u>	<u>1,493,412</u>	<u>1,604,027</u>
Total Expenditure	<u><u>2,261,739</u></u>	<u><u>3,010,457</u></u>	<u><u>3,129,210</u></u>

Non-budgeted Fund Income:

R60701 Application Fees	903,712	1,202,873	1,250,323
R60702 Program Contributions	<u>1,358,027</u>	<u>1,807,584</u>	<u>1,878,887</u>
Total	<u>2,261,739</u>	<u>3,010,457</u>	<u>3,129,210</u>

MARYLAND HIGHER EDUCATION COMMISSION

MISSION

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

VISION

The vision of the Maryland Higher Education Commission is a State in which all citizens are equally prepared to be productive, socially engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the State and the nation.

Objective 1.1 From 2008 to 2013, the percentage of the funding guideline attained for public four-year institutions will remain at least at the 2008 level of 81 percent.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Percentage of full funding guideline attained for public four-year institutions	67.0%	69.7%	72.9%	75.0%

Objective 1.2 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 67 percent by fiscal year 2013.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Six-year graduation rate	64.1%	64.3%	65.0%	66.0%

Objective 1.3 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will increase to 33 percent by fiscal year 2014.

	2008 Actual	2011 Actual	2014 Estimated	2017 Estimated
Performance Measures				
Output: Baccalaureate recipients enrolling for advanced study	30.5%	30.2%	31.5%	33.0%

Goal 2. Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.

Objective 2.1 In fiscal year 2013, the percentage of Maryland median family income (MFI) required to cover tuition and fees at community colleges will decline to 4 percent, and the MFI required to cover tuition and fees and public four-year institutions will decline to 7.6 percent.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percentage of MFI required to cover tuition and fees at community colleges	4.0%	4.3%	4.0%	4.0%
Percentage of MFI required to cover tuition and fees at public four-year colleges	8.7%	9.4%	7.6%	7.6%

MARYLAND HIGHER EDUCATION COMMISSION

Objective 2.2 Percent of students with household income at or below forty percent of median household income (MHI) and who have unmet financial need after accounting for expected family contribution (EFC) and financial assistance including loans, will decrease by at least one percent per year, from 39.4 percent in 2008 to 37.5 percent in 2013.¹

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of students with household income at or below 40 percent of MHI and unmet need after accounting for EFC and financial aid	39.3%	41.1%	40.0%	39.0%

Goal 3. Ensure equal educational opportunity for Maryland's diverse citizenry.

Objective 3.1 From 2008 to 2013, the percentage of the funding guideline attained for the State's Historically Black Institutions (HBIs) will at least remain at the 2008 level of 88 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of full funding guideline attained for HBIs	75.0%	79.8%	82.2%	85.0%

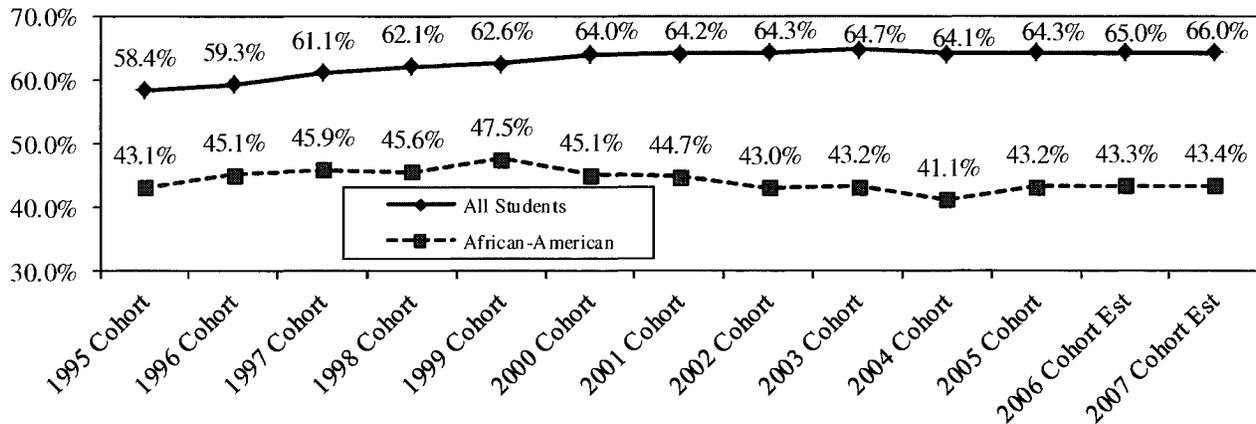
Objective 3.2 By fiscal year 2013, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 34 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of bachelor's degrees awarded to racial/ethnic minorities	31.8%	32.7%	33.1%	33.4%

Objective 3.3 By fiscal year 2013, the gap between the six-year graduation rate of African Americans and the average of all students at Maryland public four-year colleges and universities will drop to 18.0 percentage points.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	23.0 pts	21.1 pts	21.0 pts	20.9 pts

**Six-Year Graduation Rate at Maryland Public Four-Year Campuses
(All Students and African-American Students)**



MARYLAND HIGHER EDUCATION COMMISSION

Objective 3.4 The gap between the four-year transfer and graduation rate of minorities and of all community college students will decrease to 7.5 percentage points by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and all community college students	8.8 pts	7.5 pts	6.8 pts	6.1 pts

Goal 4. Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.
Objective 4.1 The percentage of Maryland teacher candidates who pass Praxis II will be 98 percent in fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of teacher candidates who pass Praxis II	98% ¹	97%	98%	98%

Objective 4.2 The number of community college students who transfer to a Maryland four-year institution will increase to 10,526 by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of community college students who transfer to a public four-year campus	8,582	9,301	10,526	10,924

Goal 5. Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

Objective 5.1 By fiscal year 2013, increase the number of nursing students who graduate from Maryland nursing programs to 3,300 from the fiscal year 2008 level of 2,810 students.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of students who graduate from Maryland nursing programs	3,429	3,748	3,925	4,102

Objective 5.2 The number of teacher candidates prepared by Maryland colleges and universities will increase to 2,912 by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: The number of teacher candidates prepared by Maryland colleges and universities	2,451	2,617	2,889	3,080

Objective 5.3 The number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will increase to 10,578 by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of graduates in engineering, science, mathematics and technology	11,277	11,592	12,218	12,843

¹ Data point has been changed from the fiscal year 2013 MFR submission.

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	50.60	50.60	50.60
Total Number of Contractual Positions.....	6.57	3.50	7.40
Salaries, Wages and Fringe Benefits.....	3,756,362	4,442,860	4,575,819
Technical and Special Fees.....	377,194	181,112	275,594
Operating Expenses.....	438,180,296	437,450,272	463,295,099
Original General Fund Appropriation.....	413,937,906	382,461,664	
Transfer/Reduction.....	5,900,147		
Net General Fund Expenditure.....	419,838,053	382,461,664	441,232,631
Special Fund Expenditure.....	18,997,328	56,273,119	22,930,469
Federal Fund Expenditure.....	2,800,379	2,974,278	3,615,467
Reimbursable Fund Expenditure.....	678,092	365,183	367,945
Total Expenditure.....	<u>442,313,852</u>	<u>442,074,244</u>	<u>468,146,512</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the *2009 Maryland State Plan for Postsecondary Education*.

MISSION

To support the State's quality, access, economic development, research, teacher education, diversity, information technology, and accountability goals by conducting statewide postsecondary education planning, coordination and assessment; maintaining a postsecondary education information system; coordinating performance accountability reporting; and administering statewide financial aid programs for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Access: Ensure that institutions of post-secondary education and residents of Maryland have the information and resources needed to provide and benefit from equal access to a postsecondary education.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of organizations receiving State financial aid publications	444	468	473	478

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total dollars (in millions) appropriated for disbursement as State financial aid grant awards	¹	\$109	\$103	\$103
Output: Number of FAFSA applications submitted on time by applicants 19 years of age or younger	¹	52,193	54,000	56,000
Quality: Ratio of on-time FAFSA applications to high school graduates	¹	87.8%	88.8%	89.9%

Objective 1.3 By fiscal year 2013, process 90 percent of financial aid payments to institutions within five business days for payment requests submitted to Office of Student Financial Assistance via its automated financial aid system.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of payments made within five business days	¹	98%	98%	98%

Goal 2. Quality: Ensure that quality postsecondary academic programs are provided in Maryland.

Objective 2.1 By fiscal year 2013, process 100 percent of complete academic program proposals received from colleges and universities in Maryland, 100 percent of complete applications from out-of-state institutions offering courses to Maryland residents, and 95 percent of Private Career School training provider questionnaires within prescribed timeframes.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of complete academic program proposals	¹	242	250	250
Quality: Academic program proposals processed in 60 days	¹	90.2%	100%	100%
Complete out-of-state applications processed within 180 days	¹	100%	100%	100%
Career school questionnaires processed within 30 days	¹	93.8%	95.0%	95.0%

¹ New metric for which data is not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Accountability: Ensure institutional compliance with State regulations for funding programs for eligible community colleges and for the use of State aid by independent institutions, in addition to grantor compliance reporting regarding State special and Federal funds.

Objective 3.1 Ensure that all community colleges fully comply with State regulations for funding programs and address identified material weaknesses, verify that all counties provide funds in compliance with the statutory “Maintenance of Effort” requirement, and ensure that all State aided independent institutions comply with regulations for use of State aid.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of community colleges submitting reports	¹	15	15	15
Number of counties receiving compliance certification	¹	14	15	15
Number of eligible State aided independent institutions submitting documents	¹	15	15	15
Quality: Percent of community colleges in full compliance	¹	100%	100%	100%
Percent of counties in compliance with “Maintenance of Effort”	¹	63.6%	63.6%	63.6%
Percent of State aided independent institutions in compliance with regulations for use of State aid	¹	86.7%	86.7%	86.7%

Objective 3.2 By fiscal year 2013, 100 percent of required grantor compliance reporting will be filed on time by the established due date, and 80 percent of all sub-grant funded projects will receive at least one monitoring site visit per year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reports delivered to grantors	6	7	8	5
Number of sub-grant projects receiving a monitoring site visit	¹	8	18	22
Quality: Percent of reports delivered on time	100%	71%	87%	100%
Percent of sub-grant projects receiving an annual monitoring visit	¹	33%	75%	90%

Goal 4. Information Resource: Compile and provide Maryland higher education data that is useful to policymakers, the public, and other internal and external stakeholders.

Objective 4.1 Through improved web-enabled processes and software tools, ensure that 90 percent of data submissions from higher education institutions are received error-free by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of institutional submissions	¹	560	560	560
Quality: Percent of submissions requiring no error correction by MHEC staff	¹	48%	75%	90%
Percent of submissions received on time	¹	50%	75%	80%

Objective 4.2 By fiscal year 2013, deliver 100 percent of reports to various stakeholders in accordance with the MHEC quarterly reporting calendar.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of informational reports delivered	¹	12	15	20
Quality: Percentage of reports delivered on time	¹	47%	75%	100%

Objective 4.3 By fiscal year 2013, respond to 90 percent of ad hoc data requests within ten business days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of ad hoc data requests received	¹	121	150	150
Quality: Percentage of responses delivered within ten business days	¹	97.5%	95.0%	95.0%

¹ New metric for which data is not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	49.60	49.60	49.60
Number of Contractual Positions	5.57	2.50	5.90
01 Salaries, Wages and Fringe Benefits	3,731,597	4,372,978	4,504,299
02 Technical and Special Fees	296,456	99,931	194,188
03 Communication	72,770	79,407	69,795
04 Travel	48,409	30,922	33,805
06 Fuel and Utilities	19,112	18,514	21,014
07 Motor Vehicle Operation and Maintenance	66,037	63,773	67,433
08 Contractual Services	1,573,662	448,841	371,448
09 Supplies and Materials	32,715	27,703	28,578
10 Equipment—Replacement	27,856		
11 Equipment—Additional	58,694	2,500	2,500
12 Grants, Subsidies and Contributions	141,141	261,677	60,000
13 Fixed Charges	714,935	418,005	427,963
14 Land and Structures	2,029,553		
Total Operating Expenses	4,784,884	1,351,342	1,082,536
Total Expenditure	8,812,937	5,824,251	5,781,023
Original General Fund Appropriation	4,703,655	4,386,488	
Transfer of General Fund Appropriation	3,073,022		
Net General Fund Expenditure	7,776,677	4,386,488	4,731,792
Special Fund Expenditure	322,019	826,539	415,819
Federal Fund Expenditure	471,855	496,041	515,467
Reimbursable Fund Expenditure	242,386	115,183	117,945
Total Expenditure	8,812,937	5,824,251	5,781,023

Special Fund Income:

R62305 Guaranteed Student Tuition Fund	62,373	521,692	134,365
R62312 Academic Program Review Fees	253,208	258,664	281,454
R62313 Complete College America	6,438	28,895	
swf325 Budget Restoration Fund		17,288	
Total	322,019	826,539	415,819

Federal Fund Income:

16.816 John R. Justice Prosecutors and Defenders Incentive Act		36,000	43,774
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	258,463	263,772	269,837
84.215 Fund for the Improvement of Education	114,305		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	23,341		
84.367 Improving Teacher Quality State Grants	75,746	196,269	201,856
Total	471,855	496,041	515,467

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	92,936	115,183	117,945
R00A02 Aid to Education	149,450		
Total	242,386	115,183	117,945

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

PROGRAM DESCRIPTION

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

MISSION

The mission of the College Preparation Intervention Program is to ensure that disadvantaged middle school and secondary school students are prepared for, pursue, and succeed in postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that disadvantaged middle school and secondary school students are prepared for, pursue and succeed in postsecondary education.

Objective 1.1 By fiscal year 2013, 88 percent of GEAR UP students will plan to attend college.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of GEAR UP students who reported that they expect to obtain at least a four-year college degree	72%	¹	¹	¹

¹ Effective August 31, 2011, the federally funded GEAR UP II project ended with grant activities ending June 2011. No new data was collected in fiscal year 2012 or thereafter.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,169,906	750,000	750,000
Total Operating Expenses.....	<u>1,169,906</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u>1,169,906</u>	<u>750,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	419,906		
Net General Fund Expenditure.....	<u>1,169,906</u>	<u>750,000</u>	<u>750,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

PROGRAM DESCRIPTION

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

MISSION

The mission of the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education is to ensure that the State's system of postsecondary education provides a diverse choice of higher education institutions and programs and contributes to the excellence and financial vitality of the segment, recognizing the importance of the independent segment as an education resource vital to the provision of postsecondary education in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access and affordability by making educational programs and financial aid available to qualified Maryland citizens at State-aided institutions.

Objective 1.1 Through fiscal year 2013, the total amount of institutional financial aid (grants, scholarships and employment) provided to undergraduate students at independent colleges and universities will increase at least at the rate of inflation.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$227.6	\$256.1	\$256.1	\$256.1
Annual percent change	6.8%	12.5%	0%	0%
Percent change in consumer price index annual average	1.9% ¹	1.2%	NA	NA

Objective 1.2 By fiscal year 2013, at least 65 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percentage of Sellinger aid used for student financial aid	85% ²	85%	85%	80%

Goal 2. Contribute to the economic growth in Maryland by addressing work force demands through graduating students who can serve the business and industry needs of the State, as well as reinforce the growth of Maryland's economy overall.

Objective 2.1 By fiscal year 2013, State-aided independent institutions will produce at least 970 newly eligible teacher certificate candidates.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	869	856	900	970

¹ Data point has been changed from the fiscal year 2013 MFR submission.

² Data point has been changed from the fiscal year 2013 MFR submission based on new data from Utilization of Funds Report.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION (Continued)

Objective 2.2 By fiscal year 2013, State-aided independent institutions will produce at least 630 nursing graduates

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	691	781	798	814

Goal 3. Admit, educate, and graduate an undergraduate student population that reflects the racial, ethnic, and gender diversity of the State.

Objective 3.1 By fiscal year 2013, African-Americans enrolled as undergraduates at State-aided independent institutions will account for at least 17 percent of total undergraduate enrollment.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: African-Americans as percentage of all undergraduates	15.9%	17.1%	17.7%	18.4%

Objective 3.2 By fiscal year 2013, Latinos enrolled as undergraduates at State-aided independent institutions will account for at least 5 percent of total undergraduate enrollment.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Latinos as percentage of all undergraduates	5.1%	5.9%	6.5%	7.0%

Objective 3.3 By fiscal year 2013, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 27.5 percent of total undergraduate enrollment.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Minority students as percentage of all undergraduates	27.6%	29.5%	30.3%	31.1%

MARYLAND HIGHER EDUCATION COMMISSION

**R62100.03 JOSEPH A. SELLINGER PROGRAM FOR JOSEPH A. SELLINGER FORMULA FOR AID TO
NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION**

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	38,445,958	38,056,175	41,291,975
Total Operating Expenses.....	<u>38,445,958</u>	<u>38,056,175</u>	<u>41,291,975</u>
Total Expenditure	<u>38,445,958</u>	<u>38,056,175</u>	<u>41,291,975</u>
Net General Fund Expenditure.....	38,445,958	34,211,579	41,291,975
Special Fund Expenditure.....		3,844,596	
Total Expenditure	<u>38,445,958</u>	<u>38,056,175</u>	<u>41,291,975</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	3,844,596
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AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2012 Actual		2013 Estimated		2014 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Balt. Int'l College	449.60	\$198,877				
Capitol College	431.07	383,354	487.67	422,739	543.93	508,166
College Of Notre Dame	1,478.20	1,314,579	1,507.87	1,307,103	1,521.20	1,421,181
Washington Adventist University*	956.47	850,599	1,110.87	962,962	1,026.00	958,541
National Labor College	176.43	156,901	201.33	174,524	250.33	233,874
Goucher College	1,791.90	1,593,554	1,728.67	1,498,505	1,790.97	1,673,214
Hood College	1,672.97	1,487,789	1,651.97	1,432,017	1,629.17	1,522,052
Johns Hopkins University	18,659.67	16,594,230	18,778.40	16,278,131	18,943.53	17,697,993
Loyola College	4,959.67	4,410,685	4,999.69	4,334,001	5,005.07	4,675,987
Maryland Institute, College of Art	1,992.87	1,772,279	2,146.27	1,860,503	2,154.63	2,012,963
McDaniel College	2,338.37	2,079,536	2,284.50	1,980,328	2,287.93	2,137,498
Mount St. Mary's College	1,686.47	1,499,795	1,871.67	1,622,465	1,939.93	1,812,380
St. John's College	624.47	555,348	646.47	560,395	595.93	556,747
Sojourner—Douglass College	1,197.13	1,064,620	1,091.00	945,738	1,055.93	986,503
Stevenson University	3,499.63	3,112,256	3,743.37	3,244,955	3,804.57	3,554,419
Washington College	1,542.27	1,371,556	1,651.73	1,431,809	1,648.87	1,540,457
Totals	43,457.19	38,445,958	43,901.48	38,056,175	44,197.99	41,291,975

*Formerly Columbia Union College and in 2009 received its current name.

Totals may not add due to rounding

Note: Baltimore International College receives FY2012 Sellinger funds in the first half of FY2012, but does not in the second half. Remaining funds are redistributed within the remaining institutions.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

PROGRAM DESCRIPTION

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

MISSION

The mission of the program is to ensure that the State's diverse system of postsecondary education contains a segment of strong, economically viable community colleges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that Maryland community college students are progressing successfully toward their goals.

Objective 1.1 The "successful persister" rate after four years will be at least 74 percent by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year "successful persister" rate	71.9%	71.7%	72.9%	74.0%

Objective 1.2 The graduation and transfer rate of first-time community college students after four-years will be 37 percent by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	35.5%	35.8%	36.5%	37.0%

Goal 2. Support regional economic and workforce development by producing graduates.

Objective 2.1 By fiscal year 2014, at least 83 percent of Maryland community college career program graduates will hold full-time employment in areas related to their academic majors.

	2008	2011	2014	2017
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maryland community college career program graduates with full-time employment in areas related to their major	76%	¹	83%	85%

¹ The 2010 Community College Graduate Follow-Up Survey is in progress. Data is not yet available.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	215,269,541	215,044,122	228,989,184
Total Operating Expenses.....	<u>215,269,541</u>	<u>215,044,122</u>	<u>228,989,184</u>
Total Expenditure	<u>215,269,541</u>	<u>215,044,122</u>	<u>228,989,184</u>
Original General Fund Appropriation.....	214,269,541	195,126,511	
Transfer of General Fund Appropriation.....	1,000,000		
Net General Fund Expenditure.....	<u>215,269,541</u>	<u>195,126,511</u>	228,989,184
Special Fund Expenditure.....		19,917,611	
Total Expenditure	<u>215,269,541</u>	<u>215,044,122</u>	<u>228,989,184</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		19,917,611	
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FY 2013 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2010	2012 Direct Grants	Audited FTES FY 2011	2013 Direct Grants	Audited FTES FY 2012	FY 2014 Direct Grants
Allegany	1,872.09	4,702,063	1,915.08	4,773,622	1,839.39	4,773,622
Anne Arundel	14,363.04	26,648,864	14,849.38	27,235,329	14,509.89	28,108,491
Baltimore County	3,138.48	33,670,348	20,125.19	34,398,366	19,953.15	37,412,630
Carroll	19,317.97	6,697,291	3,347.06	6,851,515	3,173.31	7,119,211
Cecil	2,043.12	4,554,005	2,068.08	4,645,752	2,081.16	4,940,228
College of Southern Maryland	5,742.17	10,581,813	6,182.84	10,902,580	6,520.47	12,088,571
Chesapeake	2,579.13	5,564,701	2,609.72	5,675,815	2,741.27	6,134,108
Frederick	4,387.23	7,892,197	4,607.85	8,145,648	4,707.76	8,839,215
Garrett	734.33	2,217,255	741.31	2,246,709	831.37	2,497,547
Hagerstown	3,128.85	6,812,015	3,287.55	6,965,064	3,343.94	7,365,785
Harford	5,441.42	9,719,168	5,393.49	9,990,806	5,352.10	10,345,648
Howard	6,897.52	12,290,083	7,412.83	12,584,485	7,628.57	14,073,508
Montgomery	18,026.71	34,982,472	19,372.60	35,998,553	19,759.87	37,835,544
Prince George's	12,377.17	21,484,279	13,052.22	22,013,074	13,169.09	24,412,142
Wor-Wic	3,140.57	6,590,877	3,314.10	6,748,796	3,125.15	7,020,911
Total	103,189.80	194,407,432	108,279.30	199,176,115	108,736.49	212,967,162
FY 2013 Allowance						
ADD:						
Small Community College/Appalachian Grants		3,916,670		3,869,010		4,079,435
Statewide and Health Manpower		7,148,463		6,000,000		6,000,000
Garrett/W Va Reciprocity		52,898		83,456		91,810
ESOL Grants		4,380,727		5,397,957		5,278,024
Somerset Reciprocity Grant		363,351		517,584		572,753
Keeping Maryland Community Colleges Affordable		5,000,000				
Total State Aid		215,269,541		215,044,122		228,989,184
Note: Totals may not add due to rounding.						

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES – FRINGE BENEFITS

PROGRAM DESCRIPTION

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

MISSION

The mission of the Aid to Community Colleges - Fringe Benefits Program is to ensure that faculty at the State's community colleges are of the highest quality.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve a competitive optional retirement program to recruit and retain quality faculty.

Objective 1.1 By fiscal year 2013, the percentage of full-time faculty with a master's degree or greater at Maryland community colleges will be 93.5 percent.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	92.9%	93.3%	93.6%	93.9%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 92 percent through fiscal year 2014.

	2008 Actual	2011 Actual	2014 Estimated	2017 Estimated
Performance Measures				
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as excellent or good	90.0%	¹	92.0%	92.0%

¹ The 2010 Community College Graduate Follow-Up Survey is in progress. Data is not yet available.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	33,712,536	32,618,339	37,172,076	43,330,189
Teachers Retirement - SF.....		757,694	631,127	665,895
Optional Retirement - GF.....	13,822,567	15,409,000	17,104,000	14,260,985
Total.....	47,535,103	48,785,033	54,907,203	58,257,069

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	48,785,033	54,907,203	58,257,069
Total Operating Expenses.....	48,785,033	54,907,203	58,257,069
Total Expenditure.....	48,785,033	54,907,203	58,257,069
Net General Fund Expenditure.....	48,027,339	54,276,076	57,591,174
Special Fund Expenditure.....	757,694	631,127	665,895
Total Expenditure.....	48,785,033	54,907,203	58,257,069

Special Fund Income:

R62311 Community College Retirement Contribution.....	757,694	631,127	665,895
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the *2009 State Plan for Postsecondary Education*.

MISSION

The mission of the Educational Grants Program is to ensure the achievement of the Commission's and the State's goals in the areas of quality, diversity, access, economic development, PreK-16, and technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand access to higher education in unserved and underserved areas of the State

Objective 1.1 From 2008 to 2013, enrollments in the regional higher education centers will continue to increase by at least 9 percent annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in enrollments at the regional higher education centers	.41% ¹	2.52%	3.26%	4.56%

Goal 2. Improve retention and graduation rates in higher education, particularly at historically black institutions (HBIs).

Objective 2.1 The second year retention rate of students at HBIs will reach 68.5 percent by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Second-year retention rate of students at HBIs	66.1%	69.2%	70.0%	72.0%

Objective 2.2. The six-year graduation rate of students at historically black institutions will reach 41 percent by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Six-year graduation rate of students at HBIs	33.3%	34.1%	35.9%	38.1%

¹ Data point has been changed from the fiscal year 2013 MFR submission based on new data submitted by the regional higher education centers.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Programs				
Complete College Maryland		250,000	250,000	250,000
Complete College America Grant.....		964,667		
Improving Teacher Quality	690,079	915,462	945,175	1,000,000
OCR Enhancement Fund.....	4,900,000	4,900,000	4,900,000	4,900,000
Washington Center for Internships and Academic Seminars	25,000	25,000	75,000	125,000
Interstate Educational Compacts in Optometry.....	124,125	70,209	82,750	41,475
Regional Higher Education Centers.....	1,500,000	1,500,000	1,750,000	2,550,000
Regional Higher Education Centers (Special Funds)				
UMB-Wellmobile Program	285,250	285,250	285,250	285,250
Academy of Leadership	100,000			
"Maryland Go For It" Outreach Activities		63,182		
Community College Learning Disabilities Initiative.....		-6,030		
Harry Hughes Center for Agro-Ecology	200,000	200,000	200,000	
Higher Education Investment Workforce Initiatives.....	425,543	430,878		
College Access Challenge Grant	901,288	1,413,062	1,413,062	2,000,000
John R. Justice Grant			120,000	100,000
Miscellaneous Adjustment				
Total	<u>9,151,285</u>	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>
General	7,593,862	7,689,594	7,543,000	8,151,725
Special	-33,944	993,562		
Federal	1,591,367	2,328,524	2,478,237	3,100,000
Total	<u>9,151,285</u>	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>

Note: In FY2010 \$2,450,000 of the OCR Enhancement Fund was transferred from MHEC's budget to the budgets of the State's four Historic Institutions (HBIs). The full amount is displayed here in order to show the spending history for this grant.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel	267		
08 Contractual Services	80,391		
09 Supplies and Materials	102		
12 Grants, Subsidies and Contributions.....	10,930,825	10,021,237	11,251,725
13 Fixed Charges	95		
Total Operating Expenses	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>
Total Expenditure	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>
Original General Fund Appropriation.....	7,284,375	7,543,000	
Transfer of General Fund Appropriation.....	405,219		
Net General Fund Expenditure	<u>7,689,594</u>	<u>7,543,000</u>	8,151,725
Special Fund Expenditure.....	993,562		
Federal Fund Expenditure.....	2,328,524	2,478,237	3,100,000
Total Expenditure	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>

Special Fund Income:

R62308 United Student Aid Fund	63,182
R62313 Complete College America	964,667
swf313 Higher Education Investment Fund	-34,287
Total	<u>993,562</u>

Federal Fund Income:

16.816 John R. Justice Prosecutors and Defenders Incentive Act		120,000	100,000
84.367 Improving Teacher Quality State Grants.....	915,462	945,175	1,000,000
84.378 College Access Challenge Grant Program	1,413,062	1,413,062	2,000,000
Total	<u>2,328,524</u>	<u>2,478,237</u>	<u>3,100,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

MISSION

The mission of the Educational Excellence Awards Program is to ensure that all students, regardless of income, have the opportunity and means to achieve their educational goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 Through fiscal year 2013, maintain or increase the percentage of State grant recipients to eligible State grant applicants from the fiscal year 2008 level of 28.5 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of State grant applicants	145,944	170,489	178,603	185,000
Output: Number of State grant recipients	25,733	25,882	25,000	24,500
State grant recipients as percent of total State grant applicants	18%	15%	14%	13%

Goal 2. Emphasize the availability of state financial assistance programs to communities with the highest financial need.

Objective 2.1 By fiscal year 2013, increase the number of Guaranteed Access Grant applications received to 4,615 from the fiscal year 2008 actual level of 2,482.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guaranteed Access Grant applications received	2,920	3,879	3,100	3,200

Objective 2.2 Through fiscal year 2013, maintain or increase the number of Guaranteed Access Grant awards made from the fiscal year 2008 actual level of 1,156 awards.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Guaranteed Access Grants awarded	1,406	1,464	1,500	1,500

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	75,124,624	76,396,170	78,963,593
Total Operating Expenses.....	<u>75,124,624</u>	<u>76,396,170</u>	<u>78,963,593</u>
Total Expenditure	<u>75,124,624</u>	<u>76,396,170</u>	<u>78,963,593</u>
Net General Fund Expenditure.....	75,124,624	72,335,603	74,963,593
Special Fund Expenditure.....		4,060,567	4,000,000
Total Expenditure	<u>75,124,624</u>	<u>76,396,170</u>	<u>78,963,593</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....		4,060,567	4,000,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 per year to a maximum not to exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards may be used out of state under certain circumstances.

MISSION

The mission of the Senatorial Scholarship Program is to ensure that students from all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2013, at least one state financial assistance presentations will be conducted in each county and in Baltimore City.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	75%	83%	92%	100%

Goal 2. Ensure that awards reach a substantial portion of high-need students.

Objective 2.1 Maintain or increase the percentage of new awardees who are eligible for federal Pell grants at the fiscal 2008 level.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of new awardees who are eligible for federal Pell grants	854	1,249	1,249	1,249
Percentage of new awardees who are eligible for federal Pell grants	33%	43%	43%	43%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	6,486,000	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Net General Fund Expenditure.....	6,486,000		6,486,000
Special Fund Expenditure.....		6,486,000	
Total Expenditure	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		6,486,000	
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

The mission of the Edward T. Conroy Memorial Scholarship Program is to ensure that dependents of military, public safety personnel and victims of the September 11, 2001 terrorist attacks have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 Maintain or increase the number of grants awarded at the fiscal 2008 level of 121.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants awarded	95	127	130	130

Objective 1.2 By fiscal year 2013, continue to award scholarship assistance to 100 percent of eligible applicants.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applications ¹	120	unknown	unknown	unknown
Percent of eligible applicants receiving awards ¹	79.2%	unknown	unknown	unknown

¹ The Edward T. Conroy Memorial scholarship was decentralized to the institutions in fiscal year 2011. The institutions are now responsible for the application process and funding the students. The institutions only report expenditures to the Office of Student Financial Assistance (OSFA) for the purpose of reimbursement. Applicant data is no longer collected as of fiscal year 2011.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	870,474	570,474	570,474
Total Operating Expenses.....	870,474	570,474	570,474
Total Expenditure	870,474	570,474	570,474
Net General Fund Expenditure.....	570,474	570,474	570,474
Special Fund Expenditure.....	300,000		
Total Expenditure	870,474	570,474	570,474

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	300,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards can be used out-of-state under certain circumstances.

MISSION

The mission of the Delegate Scholarships Program is to ensure that students of all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2013, at least one state financial assistance presentations will be conducted in each county and in Baltimore City.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	75%	83%	92%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	5,146,132	5,300,486	5,459,501
Total Operating Expenses.....	5,146,132	5,300,486	5,459,501
Total Expenditure	5,146,132	5,300,486	5,459,501
Net General Fund Expenditure.....	5,146,132		5,459,501
Special Fund Expenditure.....		5,300,486	
Total Expenditure	5,146,132	5,300,486	5,459,501

Special Fund Income:

swf325 Budget Restoration Fund.....		5,300,486	
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM

PROGRAM DESCRIPTION

Section 18-603 of the Education Article provides that active professional or volunteer firemen, ambulance and rescue squad personnel in the State receive reimbursement of tuition costs required for courses leading to a degree in fire service technology or emergency medical technology at an accredited Maryland institution. The award covers up to \$6,500 annually and participants must serve a Maryland community as a fireman, ambulance or rescue squad member during their course of study and continue service for one year after the course is complete.

MISSION

The mission of the Program is to ensure that personnel in these lines of work operate as efficiently and effectively as possible, with the greatest degree of ability in maximizing human health and safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, the number of eligible volunteer firemen and rescue squad personnel receiving reimbursement will be maintained at or above the fiscal year 2008 level of 108.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	189	117	120	120

MARYLAND HIGHER EDUCATION COMMISSION

R62100.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	340,979	355,984	358,000
Total Operating Expenses.....	<u>340,979</u>	<u>355,984</u>	<u>358,000</u>
Total Expenditure	<u>340,979</u>	<u>355,984</u>	<u>358,000</u>
Special Fund Expenditure.....	<u>340,979</u>	<u>355,984</u>	<u>358,000</u>

Special Fund Income:

D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	340,979	355,984	358,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

The mission of the Graduate and Professional Scholarship Program is to help ensure that Maryland produces sufficient numbers of physicians, dentists, pharmacists, nurses, social workers, veterinarians, and lawyers to serve the State's needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, the percentage of professional scholarship recipients compared to eligible students reported by the institutions of higher education will increase to 33 percent.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of applicants for awards	1,975	1,975	1,975	1,975
Number of eligible students receiving awards	587	587	587	587
Scholarship recipients as a percent of the number of eligible students	30%	30%	30%	30%

Goal 2. Maintain or increase the number of awards in each targeted field.

Objective 2.1 By fiscal year 2013, the number of students receiving awards in each targeted field will be maintained at or above the fiscal year 2008 level of 584.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Number of awards to students studying medicine	76	46	46	46
Number of awards to students studying dentistry	19	18	18	18
Number of awards to students studying law	248	233	233	233
Number of awards to students studying pharmacy	31	38	38	38
Number of awards to students studying nursing	86	83	83	83
Number of awards to students studying social work	97	120	120	120
Number of awards to students studying veterinary medicine	30	20	20	20

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,174,473	1,174,473	1,174,473
Total Operating Expenses.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Net General Fund Expenditure.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program¹ that provides 350 four-year scholarships in the amount of \$3,000 each to Maryland residents for use at postsecondary institutions of higher education in the State.

MISSION

The mission of the Distinguished Scholar Program is to educate the most promising and gifted high school graduates in the State at Maryland's colleges and universities, and to encourage them to remain in the State after graduation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 The percentage of Distinguished Scholar finalists who accept the awards will be maintained at least at the fiscal year 2008 level of 26.1 percent through fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of initial Distinguished Scholar finalists accepting awards to attend college in Maryland ¹	33.0%	NA	NA	NA

Goal 2. Increase the number of high ability students who remain in the State for postsecondary education.

Objective 2.1 By fiscal year 2013, the percentage of students who are offered Distinguished Scholar awards and choose to attend a Maryland college or university will be at least 32 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university ¹	33.0%	NA	NA	NA

Objective 2.2 By fiscal year 2013, the percentage of students who are offered Distinguished Scholar awards (talent in the arts) and choose to attend a Maryland college or university will be at least 45 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university ¹	42.0%	NA	NA	NA

¹ This program was repealed and the last year for new applications was fiscal year 2011, with the first payments occurring in fiscal year 2012. There is no applicant data after fiscal year 2011.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM (Continued)

DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

PROGRAM DESCRIPTION

Section 18-1106 of the Education Article establishes the Distinguished Scholar Community College Transfer Scholarship, which provides awards to Maryland students attending Maryland community colleges to continue their education at a Maryland four-year college or university. The program provides \$3,000 per year and awards are based on students having at least a 3.0 cumulative grade point average.

MISSION

The mission of the Distinguished Scholar Community College Transfer Scholarship is to ensure that community college students have access to continuing education to complete their Bachelor's degree at a Maryland four-year college or university.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 By fiscal year 2013, maintain or increase the number of students who receive a Community College Transfer Scholarship award from the fiscal year 2008 level of 127.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients ¹	88	NA	NA	NA

Goal 2. Increase the number of community college students who transfer to a four-year institution and earn a bachelor's degree.

Objective 2.1 The percentage of community college transfer students who earn a bachelor's degree from a Maryland public four-year college or university within four years of transferring will be at least 53 percent in fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of community college transfer students who earned a bachelor's degree from a public four-year college or university within four years of transferring	48.6%	44.8%	49.0%	53.0%

¹Program has been discontinued. No new awards will be made beginning in fiscal year 2012. Renewal awards will continue through fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	4,063,000	3,061,000	2,041,000
Total Operating Expenses.....	<u>4,063,000</u>	<u>3,061,000</u>	<u>2,041,000</u>
Total Expenditure.....	<u>4,063,000</u>	<u>3,061,000</u>	<u>2,041,000</u>
Original General Fund Appropriation.....	3,061,000	3,061,000	
Transfer of General Fund Appropriation.....	<u>1,002,000</u>		
Net General Fund Expenditure.....	<u>4,063,000</u>	<u>3,061,000</u>	<u>2,041,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 12 of the Education Article provides need-based grants up to \$500 to Maryland private career school students. Students must be enrolled for at least 18 clock hours per week. The award may be renewed once.

MISSION

The mission of the Jack F. Tolbert Memorial Student Grant Program is to help ensure that students in need of training at the State's private career schools have the financial assistance necessary to meet their educational objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase the number of individuals receiving Tolbert Grants.

Objective 1.1 By fiscal year 2013, maintain or increase the number of Tolbert Grant awards from the fiscal year 2008 level of 522.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligible students receiving awards	324 ¹	340	350	400

¹ Data point has been changed from the fiscal year 2013 MFR submission to correct an error.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	200,000	200,000	200,000
Total Operating Expenses.....	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure.....	200,000	200,000	200,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Awards are up to \$10,000 per year, for three years, to candidates who are employed full time by state or local governments or non-profit organizations in Maryland.

MISSION

The mission of the Loan Assistance Repayment Program is to help ensure that underserved areas of the State have sufficient numbers of dentists and professionals serving low-income families in State and local government, or nonprofit organizations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, the number of awards as a percentage of the number of eligible applicants will increase from the 2008 level of 47.5 percent to 64.3 percent.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of applications	584	610	610	610
Output: Number of eligible applicants receiving awards	209	194	190	190
Outcome: Recipients as a percentage of applicants	35.8%	31.8%	31.1%	31.1%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,492,895	1,492,895	1,492,895
Total Operating Expenses.....	1,492,895	1,492,895	1,492,895
Total Expenditure.....	1,492,895	1,492,895	1,492,895
Net General Fund Expenditure.....	1,492,895	1,492,895	1,492,895

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.28 MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS

MISSION

The mission of the Maryland Loan Assistance Repayment Program for Physicians is to help ensure that underserved areas of the State have sufficient numbers of primary care physicians or other medical specialists serving low-income families in the State and local government or nonprofit organizations.

Program Description:

Title 18, Subtitle 2803 of the Education Article provides educational loan repayment assistance to physicians and medical residents. Priority is given to physicians and medical residents specializing in primary care in a federally designated geographic area of the State. Assistance may be provided to primary care physicians and medical residents practicing in State designated geographical areas if funds are available. In addition, assistance may be provided to physicians practicing in a medical specialty identified as a shortage area by the Department of Health and Mental Hygiene. Physicians and medical residents up to \$35,000 per year for a four-year commitment.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	584,696	770,000	1,282,282
Total Operating Expenses.....	<u>584,696</u>	<u>770,000</u>	<u>1,282,282</u>
Total Expenditure	<u>584,696</u>	<u>770,000</u>	<u>1,282,282</u>
Special Fund Expenditure.....	350,000	520,000	1,032,282
Reimbursable Fund Expenditure	<u>234,696</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>584,696</u>	<u>770,000</u>	<u>1,282,282</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	350,000	520,000	1,032,282
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	234,696	250,000	250,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

PROGRAM DESCRIPTION

The purpose of the Private Donation Incentive Grants program is to encourage public institutions of higher education to increase the level of private contributions to their endowments. The State will match eligible contributions from eligible donors to public institutions or their affiliated foundations.

MISSION

The mission of the program is to improve the quality and financial strength of public institutions of higher education by increasing the academic endowments that produce income in support of activities with the accepted role and approved mission of the public institution.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase fundraising efforts at public colleges and universities.

Objective 1.1 By fiscal year 2013, 100 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

Performance Measures	2011 Actual	2012 Actual ¹	2013 Estimated	2014 Estimated
Input: The percentage of institutions qualifying for the maximum State matching grant	100%	100%	NA	NA

¹Funding for this program expired after fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	311,391		
Total Operating Expenses.....	<u>311,391</u>		
Total Expenditure.....	<u>311,391</u>		
Net General Fund Expenditure.....	<u>311,391</u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 14 of the Education Article provides need-based grants for students enrolled on a part-time basis. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission and are renewable for up to 8 years.

MISSION

The mission of the Part-Time Grant Program is to help ensure that the growing numbers of non-traditional students in Maryland are able to achieve their educational and career objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, award recipients as a percentage of eligible students reported by the institutions will maintain or increase from the fiscal year 2008 level of 32 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	30,700	31,000	31,300	31,600
Output: Number of eligible applicants receiving awards	11,221	9,546	9,596	9,596
Recipients as a percentage of eligible students	37%	31%	31%	30%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	5,087,780	5,087,780	5,087,780
Total Operating Expenses.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Net General Fund Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies a defined, current Major Information Technology Development Project in the Higher Education Commission.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	201,010	241,010	201,010
Total Operating Expenses.....	<u>201,010</u>	<u>241,010</u>	<u>201,010</u>
Total Expenditure.....	<u><u>201,010</u></u>	<u><u>241,010</u></u>	<u><u>201,010</u></u>
Net General Fund Expenditure.....		241,010	201,010
Reimbursable Fund Expenditure.....	<u>201,010</u>		
Total Expenditure.....	<u><u>201,010</u></u>	<u><u>241,010</u></u>	<u><u>201,010</u></u>
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects..	<u>201,010</u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

PROGRAM DESCRIPTION

Section 18-708 established the Workforce Shortage Student Assistance Grants to aid students studying in areas with critical workforce needs. This grant program encompasses the following programs: (1)The Child Care Provider Scholarship, (2)Developmental Disabilities, Mental Health, Child Welfare, and Juvenile Justice Workforce Tuition Assistance Program, (3)Distinguished Scholar Teacher Education, (4)Sharon Christa McAuliffe Memorial Teacher Education Scholarship, (5)State Nursing Scholarship and Living Expenses Grant, (6)Physical and Occupational Therapists and Assistants Grant, (7)William Donald Schaefer Scholarship, and (8)Parren J. Mitchell Public Service Scholarship. Individuals who have received scholarships under these programs in prior academic years will continue to receive their awards as long as they remain eligible. All awards made in these majors or occupational fields beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants. Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. The award amount minimum is \$1,000 up to a maximum to be established by MHEC and awards will be automatically renewed for up to the maximum of 5 years as long as eligibility is maintained. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

MISSION

The mission of the Workforce Shortage Student Assistance Grants Program is to help attract students to careers in fields experiencing workforce shortages in Maryland, and to provide sufficient numbers of qualified professionals in these occupations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 By fiscal year 2013, maintain or increase the number of applications received for the Workforce Shortage Student Assistance Grant from the fiscal year 2009 level of 1,153.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant	0 ¹	1,419	1,161	1,200

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 By fiscal year 2013, maintain or increase the number of graduates from workforce shortage area degree programs from the fiscal year 2008 actual level of 6,631.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of graduates in workforce shortage area degree programs	7,351	7,351 ²	7,351	7,351

Objective 2.2 The number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area will increase from the fiscal year 2008 level of 2,846 to 5,536 by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients in the workforce in a critical needs area	3,500 ²	3,500 ²	3,500	3,500

¹ No new applications were advertised for fiscal year 2011 because funding was not sufficient to award all eligible renewal students. The decision, approved by the Maryland Higher Education Commission was not to advertise for new applications if no new awards were to be made.

² Estimated. Data not yet available.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,254,775	1,254,775	1,254,775
Total Operating Expenses.....	1,254,775	1,254,775	1,254,775
Total Expenditure.....	1,254,775	1,254,775	1,254,775
Net General Fund Expenditure.....	1,254,775	1,254,775	1,254,775

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

The mission of the Veterans of the Afghanistan and Iraq Conflicts Scholarship is to ensure that veterans of these conflicts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 Increase the number of students who receive Veteran of the Afghanistan and Iraq Conflicts Scholarships from the fiscal year 2008 level of 123 to 145 by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	224	329	287	300
Number of award recipients	116	127	138	150

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	750,000	750,000	750,000
Total Operating Expenses.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	547,494	750,000	750,000
Special Fund Expenditure.....	<u>202,506</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	202,506
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

PROGRAM DESCRIPTION

Code of Maryland, Education Article, Section 11-405, establishes the Nurse Support Program II (NSP II) to fund initiatives to expand the number of bedside nurses in the State by increasing the number of nurse graduates. NSP II is funded through a 0.1 percent increase in hospital patient revenue, which will generate approximately \$8.8 million per year for the next ten years. The Health Services Cost Review Commission has contracted with the Maryland Higher Education Commission to administer the NSP II which consists of two parts: the competitive institutional grants, which are designed to increase the structural capacity of Maryland nursing schools through shared resources, innovative educational designs, and streamlining the process to produce more nurse faculty; and the statewide initiatives, which include graduate nursing faculty scholarships and living expenses grants, new nursing faculty fellowships, and funding to supplement the State Nursing Scholarship and Living Expenses Grants for undergraduate students.

MISSION

The mission of NSP II is to increase the number of bedside nurses at Maryland hospitals by expanding the capacity of nursing programs at the colleges and universities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Impact the nursing shortage in Maryland in a timely manner by expanding the capacity of nursing programs.

Objective 1.1 By fiscal year 2013, increase the number of nursing students who enroll in Maryland nursing programs to 22,081 from the fiscal year 2008 level of 16,356 students.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who enroll in Maryland nursing programs	22,491	23,042	24,004	24,967
Percent change from fiscal year 2008 level of 16,356	37.5%	40.9%	46.8%	52.6%

Objective 1.2 Increase the number of nursing students who enroll in Maryland nursing programs as a result of NSP II grants.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional students who enroll in Maryland nursing programs as a result of NSP II grants	1,175	1,180	1,250	1,300

Objective 1.3 By fiscal year 2013, increase the number of graduates qualified to be nursing faculty for Maryland nursing programs to 350 from fiscal year 2008 level of 329.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	505	572	619	667
Percent change from fiscal year 2008 level of 329	53.5%	73.9%	88.1%	102.7%

Goal 2. Impact the nursing shortage in Maryland in a timely manner by expanding the number of graduates from nursing programs.

Objective 2.1 By fiscal year 2013, increase the number of nursing students who graduate from Maryland nursing programs to 3,300 from the fiscal year 2008 level of 2,810 students.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	3,429	3,742	3,917	4,092
Percent change from fiscal year 2008 level of 2,810	22.0%	33.2%	39.4%	45.6%

Objective 2.2 Increase the number of graduates from nursing programs receiving NSP II funds.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional graduates from programs receiving NSP II grants	713	710	720	750

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.00	1.00	1.50
01 Salaries, Wages and Fringe Benefits	24,765	69,882	71,520
02 Technical and Special Fees	80,738	81,181	81,406
03 Communication		600	600
04 Travel	1,652	400	400
06 Fuel and Utilities		255	255
07 Motor Vehicle Operation and Maintenance	1,136		
08 Contractual Services	927	502	502
09 Supplies and Materials	61		
10 Equipment—Replacement	2,216		
12 Grants, Subsidies and Contributions	15,638,003	13,654,191	15,345,872
13 Fixed Charges	187	3,198	3,198
Total Operating Expenses	15,644,182	13,659,146	15,350,827
Total Expenditure	15,749,685	13,810,209	15,503,753
Net General Fund Expenditure			45,280
Special Fund Expenditure	15,749,685	13,810,209	15,458,473
Total Expenditure	15,749,685	13,810,209	15,503,753
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund	15,749,685	13,810,209	15,458,473

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

Section 18-803 of the Education Article provides funds to institutions that produce graduates eligible to take the appropriate national examination for licensure, certification or registration in certain health occupations determined to be in short supply. The Health Personnel Shortage Incentive Grant Program is funded through fees collected by the Maryland Board of Physicians.

MISSION

The mission of the Health Personnel Shortage Incentive Grant Program is to facilitate the expansion or enhancement of academic programs in health shortage fields to help ensure that Maryland is served by sufficient numbers of physical, occupational, and respiratory therapists; radiographers; laboratory technicians; medical technologists; pharmacists; nurses; and family practice physicians.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Contribute to the further development of Maryland’s economic health and vitality.

Objective 1.1 By fiscal year 2013, increase by 25 percent from fiscal year 2008 level (4,574) to 5,717 the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	5,551	5,947	6,251	6,555
Quality: Percent change from fiscal year 2008 level of 4,574 ¹	21.4% ¹	30.0% ¹	36.7% ¹	43.3% ¹

¹ The Quality Performance Measure previously read: “Percent change from fiscal year 2008 level of 4,403.” Objective 1.1 states that the fiscal year 2008 level was 4,754. The correct baseline is 4,754 and the Quality Performance Measure has been corrected and percentages have been recalculated using the correct baseline.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	-19,117	520,000	1,000,000
Total Operating Expenses.....	<u>-19,117</u>	<u>520,000</u>	<u>1,000,000</u>
Total Expenditure	<u>-19,117</u>	<u>520,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>-19,117</u>	<u>520,000</u>	<u>1,000,000</u>
 Special Fund Income:			
R62304 Health Care Professional License Fees.....	-19,117	520,000	1,000,000

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

This program contains general fund appropriations for the State-operated institutions of higher education which also appear as current unrestricted funds (State General Funds) within the individual unit budgets. The special fund appropriation includes funds from the Higher Education Investment Fund, established by the Tax Reform Act of 2007, which appears as current unrestricted funds; and from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund, which appears as current restricted funds (State Special Funds-Restricted) under the University of Maryland, College Park.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,202,400,895	1,215,286,288	1,305,003,976
Total Operating Expenses.....	<u>1,202,400,895</u>	<u>1,215,286,288</u>	<u>1,305,003,976</u>
Total Expenditure	<u>1,202,400,895</u>	<u>1,215,286,288</u>	<u>1,305,003,976</u>
Original General Fund Appropriation.....	1,120,733,403	1,105,321,158	
Transfer of General Fund Appropriation.....	15,985,845		
Net General Fund Expenditure.....	<u>1,136,719,248</u>	<u>1,105,321,158</u>	1,215,072,613
Special Fund Expenditure.....	<u>65,681,647</u>	<u>109,965,130</u>	<u>89,931,363</u>
Total Expenditure	<u>1,202,400,895</u>	<u>1,215,286,288</u>	<u>1,305,003,976</u>
Special Fund Income:			
swf313 Higher Education Investment Fund.....	58,357,980	49,970,000	82,298,840
swf317 Maryland Emergency Medical System Operations Fund	7,323,667	7,568,922	7,632,523
swf325 Budget Restoration Fund.....	<u>52,426,208</u>	<u>52,426,208</u>	<u>52,426,208</u>
Total	<u>65,681,647</u>	<u>109,965,130</u>	<u>89,931,363</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore.....	186,903,533	13,199,191	200,102,724
University of Maryland, College Park.....	417,771,593	37,135,695	454,907,288
Bowie State University.....	36,196,366	2,556,200	38,752,566
Towson University	93,044,259	6,570,817	99,615,076
University of Maryland Eastern Shore	32,605,048	2,302,580	34,907,628
Frostburg State University	34,166,324	2,412,838	36,579,162
Coppin State University	38,406,033	2,712,247	41,118,280
University of Baltimore.....	30,844,124	2,178,223	33,022,347
Salisbury University	40,111,538	2,832,691	42,944,229
University of Maryland University College	33,877,581	2,392,446	36,270,027
University of Maryland Baltimore County.....	96,961,871	6,847,480	103,809,351
University of Maryland Center for Environmental Science	19,657,601	1,388,227	21,045,828
University of Maryland System Office	19,929,919	1,407,458	21,337,377
Subtotal University of Maryland System	<u>1,080,475,790</u>	<u>83,936,093</u>	<u>1,164,411,883</u>
Baltimore City Community College.....	41,828,437	0	41,828,437
St. Mary's College of Maryland.....	18,425,157	383,840	18,808,997
Morgan State University	74,343,229	5,611,430	79,954,659
Grand Total-All Institutions	<u><u>1,215,072,613</u></u>	<u><u>89,931,363</u></u>	<u><u>1,305,003,976</u></u>

*Note: \$7,632,523 in Special Funds for UMCP are restricted for Maryland Fire and Rescue Institute.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

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

MISSION

BCCC provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase student retention and success.

Objective 1.1 By fiscal year 2014 (2009 Cohort), increase the four-year developmental-completer rate to 21 percent.

	2011	2012	2013	2014
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Input: Percent of tested fall entrants requiring remediation in math	93%	90%	92%	90%
Percent of tested fall entrants requiring remediation in English	76%	76%	76%	76%
Percent of tested fall entrants requiring remediation in reading	53%	64%	64%	64%
Outcome: Four-year developmental completer rate – percent of students entering in the fall semester (with at least one developmental course needed) who complete all recommended coursework in four years (Note: these data are now based on the entire entry cohort, rather than only those who attempted 18 hours or more in 2 years)	19%	19%	20%	21%

Objective 1.2 By fiscal year 2014 (2009 cohort), increase the four-year successful-persister rate to 55 percent for college-ready students and 85 percent for developmental completers.

	2011	2012	2013	2014
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Output: Graduation-transfer rate of entering study cohort 4 years later	32%	32%	33%	35%
Outcome: Four-year successful persister-rate - percent of first-time fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, earned at least 30 hours with a cumulative GPA of 2.0 or better, or were still enrolled four years later:				
College-ready (including students not tested)	45%	45%	50%	55%
Developmental completers	83%	83%	84%	85%

¹ Measures for Objective 1.1 and 1.2 (four-year developmental completer rate, graduation-transfer rate, and four-year successful persister rate) are calculated four years after students enter the College. For fiscal years 2011 and 2012, the measures reflect the outcomes for 2005 and 2006 entering cohorts.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

Goal 2. To improve the responsiveness to Baltimore’s workforce needs.

Objective 2.1 By fiscal year 2014, 2,677 seats in contract training courses will be filled; 100 percent of employers will report satisfaction with contract training; and 60 percent of career program graduates will be employed full-time in a related or somewhat related field.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment (seats taken) in contract training courses	1,840	2,383	2,525	2,677
Outcome: Percent of career program graduates employed full-time in related or somewhat related field ²	50%	50%	55%	60%
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Percent of organizations reporting satisfaction with training	100%	100%	100%	100%

Objective 2.2 By fiscal year 2014, licensure/certification exam pass rates will be 100 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Nursing (RN) licensure exam pass rate	100%	95%	100%	100%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2014, enrollment will increase to 1,864 in unduplicated enrollment in non-credit community service and lifelong learning courses, and 7,830 in non-credit basic skills and literacy courses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	1,754	1,659	1,758	1,864
Enrollment in non-credit basic skills and literacy courses	7,708	7,556	7,770	7,830

Goal 4. Ensure affordability and accessibility for Baltimore City residents.

Objective 4.1 From fiscal year 2011 to fiscal year 2014, the annual eligible full time equivalent students (FTES) will decrease by 24.1 percent in credit, and increase by 18.7 percent in non-credit courses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Eligible credit full-time equivalent enrollment	4,522	4,163	3,215	3,431
Eligible non-credit full-time equivalent enrollment	2,477	2,585	2,739	2,904
Percent of credit students receiving Pell grants	49%	55%	50%	50%
Percent of credit students receiving any financial aid	59%	62%	57%	57%

Objective 4.2 Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of sixth lowest or lower through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average tuition and fees per credit hour for all Maryland Community colleges	\$119	\$119	\$119	\$119
Average tuition and fees per credit hour for BCCC	\$103	\$100	\$100	\$100
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	5th	3rd	2nd	2nd

² The measure “percent of career program graduates employed full-time in related or somewhat related field” is based on a survey from MHEC administered every 3 – 4 years. The most recent administrations were for the 2005 and 2008 alumni.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	472.00	453.00	453.00
Total Number of Contractual Positions.....	<u>305.25</u>	<u>322.96</u>	<u>245.82</u>
Salaries, Wages and Fringe Benefits.....	33,783,195	39,150,927	38,362,825
Technical and Special Fees.....	13,245,168	13,601,426	10,332,840
Operating Expenses.....	<u>43,562,237</u>	<u>53,868,157</u>	<u>48,014,690</u>
Beginning Balance (CUF).....	24,261,675	26,200,706	15,243,706
Current Unrestricted Revenue			
Tuition and Fees.....	16,466,882	19,413,554	14,140,492
State General Funds.....	40,742,671	40,564,700	41,828,437
Federal Grants and Contracts.....	87,650	125,000	125,000
State and Local Grants and Contracts.....	312,247	125,000	125,000
Sales and Services of Auxiliary Enterprises.....	4,239,570	4,000,000	4,000,000
Other Sources.....	3,250,771	3,376,260	3,887,740
Transfer (to)/from Fund Balance.....	<u>-1,939,031</u>	<u>10,957,000</u>	<u>5,381,724</u>
Total Unrestricted Revenue.....	<u>63,160,760</u>	<u>78,561,514</u>	<u>69,488,393</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	22,878,395	23,077,630	23,366,287
State and Local Grants and Contracts.....	2,945,926	3,476,366	2,390,182
Private Gifts, Grant and Contracts.....	7,362	10,000	15,493
Sales and Services-Educational.....	1,429,658	1,495,000	1,450,000
Transfer (to)/from Fund Balance.....	<u>168,499</u>		
Total Restricted Revenue.....	<u>27,429,840</u>	<u>28,058,996</u>	<u>27,221,962</u>
Total Revenue.....	<u>90,590,600</u>	<u>106,620,510</u>	<u>96,710,355</u>
Ending Balance (CUF).....	26,200,706	15,243,706	9,861,982

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,062	3,062	3,062	3,062
Non-Resident (per year).....	6,722	6,722	6,722	6,722
Part-Time Undergraduate:				
Resident (per credit).....	88	88	88	88
Non-Resident (per credit).....	210	210	210	210
Fees Charge:				
Resident.....	422	422	422	422
Non-Resident.....	422	422	422	422
State Appropriation per FTES (all).....	5,844	6,037	6,813	6,603
State Appropriation as percent of Non-Auxiliary Unrestricted Funds.....	65	69	54	64
	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	7,160	7,190	5,552	5,751
% Resident.....	92	92	92	92
% Undergraduate.....	97	100	100	100
% Financial Aid.....	59	56	59	59
% Minority.....	78	86	86	86
% Full Time.....	42	43	43	43
Full-Time Teaching Faculty Headcount (credit).....	136	116	116	116
% Terminal Degree (Masters Degree or Higher).....	89	93	93	93
Total Credit Hours (including ineligible students).....	144,898	137,979	106,520	158,363
Full-Time Equivalent Students (credit).....	4,522	4,163	3,215	3,431
Full-Time Equivalent Students (non-credit).....	2,477	2,586	2,739	2,904
Total FTE Students.....	6,999	6,749	5,954	6,335
Full-Time Equivalent Faculty (credit).....	258	252	252	252
%Part-Time Faculty (credit).....	48	69	46	46
FTE Student credit/FTE Faculty (credit) Ratio.....	18	17	13	14
Number Campus Buildings.....	14	19	19	19
Gross Square Feet Total (millions).....	738,640	881,846	851,201	851,201
Percent Non-Auxiliary.....	99	99	99	99

Degree Information (Academic Year 2011-2012):

Total Number Programs: 28
 Total Number of Certificate Programs: 15
 Total Awarded: 601
 % Associate: 95
 % Certificate: 5

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies Transfer	138		138
Allied Human Services	23	20	43
Business Administration Transfer	54		54
Early Childhood Education	27	1	28
Nursing	52		52
Dental Hygiene	32	2	34

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	188.18	184.00	184.00
Number of Contractual Positions	200.40	203.81	135.23
01 Salaries, Wages and Fringe Benefits	13,766,680	15,882,648	15,649,980
02 Technical and Special Fees	8,991,755	8,885,755	5,900,649
03 Communication	9,963	9,465	9,465
04 Travel	244,045	253,314	253,314
06 Fuel and Utilities	86,665	99,250	99,250
08 Contractual Services	753,924	848,595	831,639
09 Supplies and Materials	524,661	424,662	424,662
10 Equipment—Replacement	39,346	11,979	11,979
11 Equipment—Additional	212,112	266,981	266,981
12 Grants, Subsidies and Contributions	472,571	497,069	497,069
13 Fixed Charges	1,336,854	1,446,973	1,446,973
14 Land and Structures	1,746		
Total Operating Expenses	3,681,887	3,858,288	3,841,332
Total Expenditure	26,440,322	28,626,691	25,391,961
Unrestricted Fund Expenditure	21,984,102	23,592,142	21,149,446
Restricted Fund Expenditure	4,456,220	5,034,549	4,242,515
Total Expenditure	26,440,322	28,626,691	25,391,961

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	878,995	877,512	909,960
03 Communication	32,913	35,500	35,500
04 Travel	1,287	6,000	6,000
06 Fuel and Utilities	27,589	35,065	35,065
08 Contractual Services	140,985	143,526	66,078
09 Supplies and Materials	32,376	27,852	27,852
10 Equipment—Replacement	373,401	54,851	54,851
11 Equipment—Additional	615	11,692	11,692
12 Grants, Subsidies and Contributions	11,000	12,000	12,000
13 Fixed Charges	98,996	291,002	291,002
Total Operating Expenses	719,162	617,488	540,040
Total Expenditure	1,598,157	1,495,000	1,450,000
Restricted Fund Expenditure	1,598,157	1,495,000	1,450,000

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	42.12	42.00	42.00
Number of Contractual Positions.....	4.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	3,130,112	3,715,971	3,757,345
02 Technical and Special Fees.....	332,848	498,616	498,641
03 Communication.....	1,483	1,898	1,898
04 Travel.....	92,493	58,673	58,673
08 Contractual Services.....	90,106	115,674	115,674
09 Supplies and Materials.....	74,457	93,919	93,919
10 Equipment—Replacement.....	6,114	36,501	36,501
11 Equipment—Additional.....	34,259	14,230	14,230
13 Fixed Charges.....	121,516	143,270	143,270
Total Operating Expenses.....	420,428	464,165	464,165
Total Expenditure.....	3,883,388	4,678,752	4,720,151
Unrestricted Fund Expenditure.....	3,883,388	4,678,752	4,720,151

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	69.82	63.00	63.00
Number of Contractual Positions.....	20.46	25.07	25.07
01 Salaries, Wages and Fringe Benefits.....	4,882,326	5,288,528	5,071,997
02 Technical and Special Fees.....	642,790	766,010	766,024
03 Communication.....	40,372	64,096	64,096
04 Travel.....	165,824	149,523	149,523
07 Motor Vehicle Operation and Maintenance	146,000		
08 Contractual Services.....	342,885	522,304	522,304
09 Supplies and Materials.....	81,611	174,495	174,495
10 Equipment—Replacement.....	10,967	85,425	85,425
11 Equipment—Additional.....	5,459	4,838	4,838
12 Grants, Subsidies and Contributions.....	25,830	24,000	24,000
13 Fixed Charges.....	14,469	25,949	25,949
Total Operating Expenses.....	833,417	1,050,630	1,050,630
Total Expenditure.....	6,358,533	7,105,168	6,888,651
Unrestricted Fund Expenditure.....	6,358,533	7,105,168	6,888,651

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	91.88	89.00	89.00
Number of Contractual Positions.....	20.59	20.99	17.46
01 Salaries, Wages and Fringe Benefits.....	6,938,585	8,465,873	8,326,555
02 Technical and Special Fees.....	941,359	958,919	817,155
03 Communication.....	334,152	345,657	367,592
04 Travel.....	204,752	186,477	186,477
07 Motor Vehicle Operation and Maintenance	3,254	3,570	3,570
08 Contractual Services.....	2,081,290	9,278,885	9,138,112
09 Supplies and Materials.....	240,725	365,918	365,918
10 Equipment—Replacement.....	719,375	243,435	243,435
11 Equipment—Additional.....	71,069	723,364	723,364
12 Grants, Subsidies and Contributions.....	70,220	95,600	95,600
13 Fixed Charges.....	4,177,177	679,964	676,741
Total Operating Expenses.....	7,902,014	11,922,870	11,800,809
Total Expenditure.....	15,781,958	21,347,662	20,944,519
Unrestricted Fund Expenditure.....	15,781,958	21,347,662	20,944,519

R95C00.07 OPERATION AND MAINTENANCE OF PLANT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	65.00	60.00	60.00
Number of Contractual Positions.....	52.34	55.91	50.88
01 Salaries, Wages and Fringe Benefits.....	3,925,085	4,642,970	4,372,625
02 Technical and Special Fees.....	1,512,449	1,571,924	1,430,163
03 Communication.....	298	145	145
04 Travel.....	8,646	10,630	10,630
06 Fuel and Utilities.....	1,616,182	1,749,548	1,749,548
07 Motor Vehicle Operation and Maintenance	94,930	62,196	62,196
08 Contractual Services.....	1,293,009	1,247,824	1,247,824
09 Supplies and Materials.....	147,154	278,120	278,120
10 Equipment—Replacement.....	182,261	154,178	154,178
11 Equipment—Additional.....	16,950	324,852	324,852
13 Fixed Charges.....	3,557	3,862	3,862
14 Land and Structures.....	223,912	6,448,000	808,998
Total Operating Expenses.....	3,586,899	10,279,355	4,640,353
Total Expenditure.....	9,024,433	16,494,249	10,443,141
Unrestricted Fund Expenditure.....	9,024,433	16,494,249	10,443,141

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	7.46	10.18	10.18
01 Salaries, Wages and Fringe Benefits	261,412	277,425	274,363
02 Technical and Special Fees.....	182,182	241,952	241,958
03 Communication.....	66	48	48
04 Travel.....	794	1,575	1,575
08 Contractual Services.....	117,944	74,090	74,090
09 Supplies and Materials	4,409,807	3,341,509	3,341,509
11 Equipment—Additional.....	324	3,990	3,990
13 Fixed Charges.....	1,028,866	1,287,952	1,287,952
14 Land and Structures.....	13,622		
Total Operating Expenses.....	5,571,423	4,709,164	4,709,164
Total Expenditure	6,015,017	5,228,541	5,225,485
Unrestricted Fund Expenditure.....	6,015,017	5,228,541	5,225,485

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	641,785	678,250	678,250
03 Communication.....	261		
12 Grants, Subsidies and Contributions.....	20,846,746	20,966,197	20,968,197
Total Operating Expenses.....	20,847,007	20,966,197	20,968,197
Total Expenditure	21,488,792	21,644,447	21,646,447
Unrestricted Fund Expenditure.....	113,329	115,000	117,000
Restricted Fund Expenditure	21,375,463	21,529,447	21,529,447
Total Expenditure	21,488,792	21,644,447	21,646,447

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	84.70	83.30	83.30
Salaries, Wages and Fringe Benefits.....	24,243,099	23,959,835	25,245,940
Technical and Special Fees.....	3,467,783	3,211,834	3,289,598
Operating Expenses.....	3,115,909	3,510,924	3,404,978
Original General Fund Appropriation.....	26,836,545	27,411,818	
Transfer/Reduction.....	226,775		
Total General Fund Appropriation.....	27,063,320	27,411,818	
Less: General Fund Reversion/Reduction.....	89		
Net General Fund Expenditure.....	27,063,231	27,411,818	28,490,583
Special Fund Expenditure.....	420,042	611,643	398,021
Federal Fund Expenditure.....	600,284	530,067	565,111
Reimbursable Fund Expenditure.....	2,743,234	2,129,065	2,486,801
Total Expenditure.....	30,826,791	30,682,593	31,940,516

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Maryland State Curriculum and is currently implementing the Common Core State Standards curriculum. The School is fully accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). The Maryland High School Diploma is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in each student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. For the 2009-2010 school year a Pilot Program for deaf students who are emotionally disturbed was developed. Approximately 30 percent of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The school's Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Seventy percent of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates	38	30	34	26
Maryland HS Diplomas Awarded	37	30	34	26
Outcome: Percent of essential curriculum graduates to receive MD HS Diploma	97%	100%	100%	100%
Percent of essential curriculum graduates to attend college	90%	83%	90%	90%

Objective 1.2 Seventy percent of students in the Special Needs Program using the Life-Based Education (LBE) Curriculum will receive a Maryland State Certification of Program Completion and go to work or a training program.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	6	8	10	8
Outcome: Percent of LBE graduates to go to work or training program	100%	100%	100%	100%

Objective 1.3 Kindergarteners will meet 75 percent of "Full" benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	70%	75%	80%	80%
Mathematical Thinking Checklist	78%	75%	85%	85%

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Enrollment:				
Elementary	81	91	102	102
Middle	53	47	60	60
High	169	164	152	152
Total Students	303	302	314	314
Family Education/Early Intervention Children	31	34	30	30
Output: Seniors Graduated	44	38	37	34
MD State High School Diplomas Awarded	37	30	33	26
Efficiency: Per Student/Child Cost	\$58,148	\$58,921	\$58,241	\$59,570
Students receiving Enhanced Services	18	22	20	20
Per student Enhanced Service cost	\$69,366	\$81,817	\$67,937	\$75,534

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration	2,438,843	2,512,867	2,499,066
Instruction	14,452,016	13,659,278	14,596,985
Dietary Services.....	745,225	718,642	762,359
Plant Operation and Maintenance.....	1,913,416	2,122,807	2,164,949
Family Education/Early Intervention.....	719,710	804,781	790,219
Information Technology	461,239	506,285	474,046
Total	20,730,449	20,324,660	21,287,624

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	209.00	209.50	209.50
Number of Contractual Positions.....	54.10	51.50	51.60
01 Salaries, Wages and Fringe Benefits	16,122,090	15,746,018	16,770,210
02 Technical and Special Fees.....	2,426,741	2,112,305	2,071,481
03 Communication.....	56,463	69,622	68,774
04 Travel.....	24,576	800	4,000
06 Fuel and Utilities	910,144	957,225	846,931
07 Motor Vehicle Operation and Maintenance	70,097	56,074	62,215
08 Contractual Services	527,008	678,617	714,145
09 Supplies and Materials	475,907	617,710	628,485
10 Equipment—Replacement	68,641	37,340	70,747
13 Fixed Charges	48,782	48,949	50,636
Total Operating Expenses.....	2,181,618	2,466,337	2,445,933
Total Expenditure	20,730,449	20,324,660	21,287,624
Original General Fund Appropriation.....	18,241,441	18,644,547	
Transfer of General Fund Appropriation.....	352,528		
Total General Fund Appropriation.....	18,593,969	18,644,547	
Less: General Fund Reversion/Reduction.....	89		
Net General Fund Expenditure.....	18,593,880	18,644,547	19,397,935
Special Fund Expenditure.....	239,757	324,719	222,532
Federal Fund Expenditure.....	201,857	79,939	245,459
Reimbursable Fund Expenditure	1,694,955	1,275,455	1,421,698
Total Expenditure	20,730,449	20,324,660	21,287,624

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Special Fund Income:

R99301 Gifts and Grants.....	19,430	24,000	24,000
R99302 Student—Campus Activity Fees	3,404	38,000	38,000
R99303 Reimbursement from Local Educational Agencies ..	105,015	83,292	103,932
R99304 Employee and Visitor Food Sales.....	19,154	29,429	26,000
R99305 Out-of-State Tuition.....	92,754	29,097	30,600
swf325 Budget Restoration Fund.....		120,901	
Total	239,757	324,719	222,532

Federal Fund Income:

10.556 Special Milk Program for Children	14,880	13,000	15,500
84.027 Special Education—Grants to States	68,346		164,981
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	57,742		55,147
84.173 Special Education-Preschool Grants	5,859		
84.181 Special Education—Grants for Infants and Families with Disabilities.....	5,554	2,000	
93.778 Medical Assistance Program.....	17,593	64,939	9,831
Total	169,974	79,939	245,459

Federal Fund Recovery Income:

84.027 Special Education—Grants to States	24,591		
84.391 Special Education Grants to States, Recovery Act..	903		
84.392 Special Education-Preschool Grants, Recovery Act			
84.393 Special Education-Grants for Infants and Families, Recovery Act	6,389		
Total	31,883		

Reimbursable Fund Income:

R00A02 Aid to Education.....	1,694,955	1,275,455	1,421,698

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - COLUMBIA CAMPUS

PROGRAM DESCRIPTION

The Columbia Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 8 program to deaf students from all areas of the State. The School utilizes the Maryland State Curriculum and is currently implementing the Common Core State Standards curriculum. The School is fully accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). The Columbia Campus is located near the population center of the State making it possible for a majority (72 percent) of the children enrolled to attend as day students. A residential program is available to students not able to commute daily. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student’s Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. The school’s Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students achieve their developmental potential.

Objective 1.1 Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2013 Estimated
Outcome: Language and Literacy Checklist	67%	78%	80%	80%
Mathematical Thinking Checklist	78%	89%	85%	85%

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Elementary enrollment	27	24	27	27
Transitional/Life-Based Education enrollment	74	70	73	73
Enrollment Total	101	94	100	100
Family Education/Early Intervention Children	51	53	52	52
Output: Promotion Rate ¹	100%	100%	100%	100%
Efficiency: Per Student/Child cost	\$70,102	\$73,592	\$73,154	\$73,277
Students receiving Enhanced Services	19	20	20	20
Per student Enhanced Service costs	\$45,530	\$56,801	\$48,593	\$56,809

¹ Rate of 8th grade students promoted to high school. Columbia Campus only goes to the 8th grade.

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration	207,564	186,329	215,256
Instruction	7,158,369	7,217,651	7,636,294
Dietary Services.....	291,148	308,319	304,603
Plant Operation and Maintenance.....	1,210,558	1,326,807	1,234,755
Family Education/Early Intervention.....	1,003,778	1,104,758	1,034,820
Information Technology	224,925	214,069	227,164
Total	10,096,342	10,357,933	10,652,892

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	110.50	110.00	110.00
Number of Contractual Positions.....	30.60	31.80	31.70
01 Salaries, Wages and Fringe Benefits	8,121,009	8,213,817	8,475,730
02 Technical and Special Fees.....	1,041,042	1,099,529	1,218,117
03 Communication.....	39,665	43,157	51,514
04 Travel.....	1,246		
06 Fuel and Utilities.....	411,003	364,332	344,451
07 Motor Vehicle Operation and Maintenance	21,570	13,540	36,200
08 Contractual Services.....	211,818	319,548	220,061
09 Supplies and Materials	204,342	265,951	267,554
10 Equipment—Replacement.....	23,568	19,500	19,500
13 Fixed Charges.....	21,079	18,559	19,765
Total Operating Expenses.....	934,291	1,044,587	959,045
Total Expenditure	10,096,342	10,357,933	10,652,892
Original General Fund Appropriation.....	8,595,104	8,767,271	
Transfer of General Fund Appropriation.....	-125,753		
Net General Fund Expenditure.....	8,469,351	8,767,271	9,092,648
Special Fund Expenditure.....	180,285	286,924	175,489
Federal Fund Expenditure.....	398,427	450,128	319,652
Reimbursable Fund Expenditure	1,048,279	853,610	1,065,103
Total Expenditure	10,096,342	10,357,933	10,652,892
Special Fund Income:			
R99303 Reimbursement from Local Educational Agencies ..	87,744	118,250	86,868
R99304 Employee and Visitor Food Sales.....	7,320	9,000	9,000
R99305 Out-of-State Tuition.....	85,221	99,500	79,621
swf325 Budget Restoration Fund.....		60,174	
Total	180,285	286,924	175,489
Federal Fund Income:			
10.556 Special Milk Program for Children	4,633	4,600	4,650
84.027 Special Education—Grants to States	228,533	273,031	121,708
84.173 Special Education-Preschool Grants	34,078	27,701	27,700
84.181 Special Education—Grants for Infants and Families with Disabilities.....	21,036	24,102	23,509
93.778 Medical Assistance Program.....	100,191	120,694	142,085
Total	388,471	450,128	319,652
Federal Fund Recovery Income:			
84.391 Special Education Grants to States, Recovery Act..	2,704		
84.393 Special Education-Grants for Infants and Families, Recovery Act	7,252		
Total	9,956		
Reimbursable Fund Income:			
R00A02 Aid to Education.....	1,048,279	853,610	1,065,103

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MISSION

The Maryland Department of Housing and Community Development works with partners to finance housing opportunities and revitalize great places for Maryland citizens to live, work and prosper.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Encourage and support new homeownership and home retention among low and moderate income residents of Maryland.¹

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percent of home purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	6.6% ¹	3.9%	4.3%	4.3%

Goal 2. Support the expansion and improvement of Maryland's supply of affordable/workforce rental housing.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Number of total units produced	2,255	1,237	2,500	2,500
Number of disabled units produced ²	166	161	200	200
Number of total units preserved	1,949	280	1,400	1,400

Goal 3. Foster the vitality, development, and revitalization of designated communities in Maryland.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ³	\$1:\$11	\$1:\$17	\$1:\$7	\$1:\$7
Percentage of community revitalization projects completed annually	42%	30%	28%	25%
Small businesses assisted through NBW and MSM ⁴	165	186	188	188
Total number of projected and actual jobs created/retained	1,028	693	852	852

Goal 4. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measure				
Outcome: DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

¹ The 2011 actual reflects areas that are exclusively federally-defined targeted areas. In fiscal year 2012, MFR measurement reverted from exclusively federally-defined targeted areas to all home sales in Maryland. Estimates reflect change.

² Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

³ Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

⁴ NBW= Neighborhood Business Works program; MSM=Main Street Maryland program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	320.00	316.00	327.00
Total Number of Contractual Positions.....	50.02	85.50	70.50
Salaries, Wages and Fringe Benefits.....	25,428,253	26,846,073	28,813,933
Technical and Special Fees.....	3,345,093	3,615,921	3,087,868
Operating Expenses.....	332,166,562	343,137,335	325,467,587
Original General Fund Appropriation.....	1,940,000	1,940,000	
Transfer/Reduction.....	140,000		
Net General Fund Expenditure.....	2,080,000	1,940,000	2,960,000
Special Fund Expenditure.....	48,312,557	100,429,791	82,867,285
Federal Fund Expenditure.....	307,823,472	270,244,538	270,527,103
Reimbursable Fund Expenditure.....	2,723,879	985,000	1,015,000
Total Expenditure.....	<u>360,939,908</u>	<u>373,599,329</u>	<u>357,369,388</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	61.00	57.00	57.00
Total Number of Contractual Positions.....	.03	1.00	3.00
Salaries, Wages and Fringe Benefits.....	5,469,720	5,726,796	5,936,769
Technical and Special Fees.....	1,393	31,534	109,168
Operating Expenses.....	1,109,469	880,399	910,559
Special Fund Expenditure.....	4,336,110	4,467,196	4,676,366
Federal Fund Expenditure.....	2,244,472	2,171,533	2,280,130
Total Expenditure.....	<u>6,580,582</u>	<u>6,638,729</u>	<u>6,956,496</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	31.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>2,811,829</u>	<u>3,127,385</u>	<u>3,228,344</u>
03 Communication.....	13,403	12,800	12,800
04 Travel.....	30,124	37,350	23,300
08 Contractual Services.....	98,172	167,399	207,330
09 Supplies and Materials	18,778	19,000	19,000
10 Equipment—Replacement.....	5,035		
11 Equipment—Additional.....	8,085		
12 Grants, Subsidies and Contributions.....	101,378	57,648	58,550
13 Fixed Charges.....	<u>105,017</u>	<u>110,772</u>	<u>112,430</u>
Total Operating Expenses.....	<u>379,992</u>	<u>404,969</u>	<u>433,410</u>
Total Expenditure	<u>3,191,821</u>	<u>3,532,354</u>	<u>3,661,754</u>
Special Fund Expenditure.....	2,210,269	2,373,639	2,468,375
Federal Fund Expenditure.....	<u>981,552</u>	<u>1,158,715</u>	<u>1,193,379</u>
Total Expenditure	<u>3,191,821</u>	<u>3,532,354</u>	<u>3,661,754</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	781,719	1,061,639	1,156,375
S00306 Homeownership Loan Program Fund.....	88,592	90,000	90,000
S00309 Maryland Housing Fund.....	753,034	700,000	700,000
S00315 Neighborhood Business Development Fund.....	44,296	40,000	40,000
S00317 Rental Housing Loan Program Fund.....	332,221	320,000	320,000
S00321 Special Loan Program Fund	166,111	162,000	162,000
S00334 Community Legacy	44,296		
Total	<u>2,210,269</u>	<u>2,373,639</u>	<u>2,468,375</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	731,687	933,715	968,379
14.239 Home Investment Partnerships Program	91,256	87,500	87,500
14.323 Emergency Homeowners' Loan Program	1,903		
14.871 Section 8 Housing Choice Vouchers	<u>156,706</u>	<u>137,500</u>	<u>137,500</u>
Total	<u>981,552</u>	<u>1,158,715</u>	<u>1,193,379</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Office of the Secretary provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources. Special projects are as assigned by the Secretary.

MISSION

DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the use of Minority Business Enterprises (MBEs) doing business as prime and subcontractors with DHCD.

Objective 1.1 Maintain a minimum of 25 percent of procurement dollars awarded to certified Minority Business Enterprises.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	21.9%	35.02%	25.0%	25.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	27.00	27.00
Number of Contractual Positions.....	.03	1.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,657,891	2,599,411	2,708,425
02 Technical and Special Fees.....	1,393	31,534	109,168
03 Communication.....	18,431	19,550	19,550
04 Travel.....	25,545	24,700	12,950
08 Contractual Services.....	531,208	313,709	324,878
09 Supplies and Materials.....	24,156	22,400	22,400
10 Equipment—Replacement.....	3,120		
11 Equipment—Additional.....	6,006		
12 Grants, Subsidies and Contributions.....	110,795	83,721	86,021
13 Fixed Charges.....	10,216	11,350	11,350
Total Operating Expenses.....	729,477	475,430	477,149
Total Expenditure.....	3,388,761	3,106,375	3,294,742
Special Fund Expenditure.....	2,125,841	2,093,557	2,207,991
Federal Fund Expenditure.....	1,262,920	1,012,818	1,086,751
Total Expenditure.....	3,388,761	3,106,375	3,294,742

Special Fund Income:

S00304 General Bond Reserve Fund.....	919,882	973,557	1,087,991
S00306 Homeownership Loan Program Fund.....	74,788	75,000	75,000
S00309 Maryland Housing Fund.....	635,700	600,000	600,000
S00315 Neighborhood Business Development Fund.....	37,394	35,000	35,000
S00317 Rental Housing Loan Program Fund.....	280,455	275,000	275,000
S00321 Special Loan Program Fund.....	140,228	135,000	135,000
S00334 Community Legacy.....	37,394		
Total.....	2,125,841	2,093,557	2,207,991

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	657,150	787,818	861,751
14.239 Home Investment Partnerships Program.....	91,256	87,500	87,500
14.323 Emergency Homeowners' Loan Program.....	357,808		
14.871 Section 8 Housing Choice Vouchers.....	156,706	137,500	137,500
Total.....	1,262,920	1,012,818	1,086,751

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	49.00	47.00	48.00
Total Number of Contractual Positions.....	8.45	23.00	22.72
Salaries, Wages and Fringe Benefits.....	4,342,265	4,092,798	4,312,364
Technical and Special Fees.....	583,677	839,412	821,159
Operating Expenses.....	1,036,846	927,858	879,549
Special Fund Expenditure.....	2,777,077	2,998,368	3,117,035
Federal Fund Expenditure.....	3,185,711	2,861,700	2,896,037
Total Expenditure.....	<u>5,962,788</u>	<u>5,860,068</u>	<u>6,013,072</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

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

MISSION

The Maryland Housing Fund helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. MHF supports the Department’s goals of increasing home ownership by insuring the Department’s investments in single-family homes purchased by Marylanders and multi-family housing projects that expand the availability of decent, affordable rental and special needs housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase homeownership and affordable rental opportunities while managing the MHF portfolio effectively.

Objective 1.1 Annually achieve an average recovery rate of 56 percent on single and 55 percent on multi-family claims.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single family loan claims	72%	52%	48%	45%
Average recovery rate: multi-family portfolio claims	61%	61%	60%	60%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>629,870</u>	<u>380,610</u>	<u>393,031</u>
03 Communication	2,486	2,500	2,500
04 Travel	5,947	7,200	3,200
08 Contractual Services	4,308	3,380	5,380
09 Supplies and Materials	7,736	7,800	7,800
10 Equipment—Replacement	585		
11 Equipment—Additional	2,169		
12 Grants, Subsidies and Contributions	23,189	6,922	7,039
13 Fixed Charges	<u>3,468</u>	<u>4,188</u>	<u>9,405</u>
Total Operating Expenses	<u>49,888</u>	<u>31,990</u>	<u>35,324</u>
Total Expenditure	<u>679,758</u>	<u>412,600</u>	<u>428,355</u>
Special Fund Expenditure	<u>679,758</u>	<u>412,600</u>	<u>428,355</u>
Special Fund Income:			
S00309 Maryland Housing Fund	<u>679,758</u>	<u>412,600</u>	<u>428,355</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

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

MISSION

Asset Management helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department’s various financial investments, Asset Management supports the Department’s efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage the Community Development Administration (CDA) loan portfolio effectively.

Objective 1.1 Annually maintain DHCD delinquency and foreclosure rates below Maryland FHA levels to assist low and moderate income Maryland families retain their homes.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CDA Loans in foreclosure	1.91%	2.92%	2.83% ⁵	2.12% ⁵
Benchmark: Percent of Maryland FHA (HUD) single family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	2.76%	4.53%	3.43% ⁵	2.92% ⁵
Outcome: MMP delinquency rates (60+days)	9.18%	11.55%	10.35% ⁵	9.85% ⁵
Benchmark: Federal Housing Administration delinquency rates	10.77%	13.05%	11.83% ⁵	11.18% ⁵

Goal 2. Manage multifamily rental housing projects effectively.

Objective 2.1 Annually maintain 95 percent of the projects in the multifamily portfolio in satisfactory or better physical condition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	99%	97%	95%	95%

⁵ Estimated based on historic trends

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	37.00	37.00	38.00
Number of Contractual Positions.....	8.45	23.00	22.72
01 Salaries, Wages and Fringe Benefits.....	3,092,666	3,121,508	3,310,300
02 Technical and Special Fees.....	583,677	839,412	821,159
03 Communication.....	31,797	35,400	35,600
04 Travel.....	4,392	7,500	4,500
08 Contractual Services.....	624,331	586,140	606,140
09 Supplies and Materials.....	19,419	21,000	21,000
11 Equipment—Additional.....	10,422		
12 Grants, Subsidies and Contributions.....	132,901	73,279	75,677
13 Fixed Charges.....	4,904	5,650	5,750
Total Operating Expenses.....	828,166	728,969	748,667
Total Expenditure.....	4,504,509	4,689,889	4,880,126
Special Fund Expenditure.....	1,396,101	1,904,689	1,984,089
Federal Fund Expenditure.....	3,108,408	2,785,200	2,896,037
Total Expenditure.....	4,504,509	4,689,889	4,880,126

Special Fund Income:

S00304 General Bond Reserve Fund.....	203,874	449,689	529,089
S00306 Homeownership Loan Program Fund.....	82,635	75,000	75,000
S00309 Maryland Housing Fund.....	691,830	960,000	960,000
S00315 Neighborhood Business Development Fund.....	54,911	65,000	65,000
S00317 Rental Housing Loan Program Fund.....	206,759	200,000	200,000
S00321 Special Loan Program Fund.....	139,214	140,000	140,000
S00326 Partnership Loan Program.....	16,878	15,000	15,000
Total.....	1,396,101	1,904,689	1,984,089

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	2,843,918	2,423,411	2,529,251
14.323 Emergency Homeowners' Loan Program.....	264,490	361,789	366,786
Total.....	3,108,408	2,785,200	2,896,037

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure buildings erected in Maryland meet applicable standards for health and safety. MBCA establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. MBCA assists HUD by processing consumer complaints for the Manufactured/Mobile Home Program. MBCA provides technical assistance and training to local governments, industry and the public to ensure that buildings are energy efficient and accessible to individuals with disabilities.

MISSION

Develop and administer statewide Building, Energy, and Accessibility Codes to promote safety, efficiency, and accessibility in all buildings. To accomplish this, MBCA works with other State agencies and local governments to fulfill the intent of the Maryland Building Performance Standards (MBPS) legislation; encourages local governments to adopt the current version of the International Building Code (IBC) and International Residential Code (IRC). The MBCA also manages MBPS and provides training for building officials, design and construction professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide Codes training to local Maryland Code Enforcement jurisdictions and Maryland State agencies' staff.

Objective 1.1 Annually provide code training on new, revised and /or updated state adopted building codes and regulations, for 100 percent of the local Maryland Code Enforcement jurisdictions and appropriate Maryland State agencies.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of Maryland Code Enforcement staff in the local jurisdictions trained	100%	100%	100%	100%
Percent of appropriate Maryland State agencies completing training	100%	100%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>619,729</u>	<u>590,680</u>	<u>609,033</u>
03 Communication	2,299	2,400	2,400
04 Travel	1,814	2,500	1,000
08 Contractual Services	130,251	148,900	79,900
09 Supplies and Materials	627	1,300	300
12 Grants, Subsidies and Contributions	22,466	10,799	10,958
13 Fixed Charges	<u>1,335</u>	<u>1,000</u>	<u>1,000</u>
Total Operating Expenses	<u>158,792</u>	<u>166,899</u>	<u>95,558</u>
Total Expenditure	<u>778,521</u>	<u>757,579</u>	<u>704,591</u>
Special Fund Expenditure	701,218	681,079	704,591
Federal Fund Expenditure	77,303	76,500	
Total Expenditure	<u>778,521</u>	<u>757,579</u>	<u>704,591</u>

Special Fund Income:

S00304 General Bond Reserve Fund	457,459	436,079	459,591
S00312 Maryland Building Codes Administration Revenues	<u>243,759</u>	<u>245,000</u>	<u>245,000</u>
Total	<u>701,218</u>	<u>681,079</u>	<u>704,591</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	<u>77,303</u>	<u>76,500</u>	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	36.00	34.00	35.00
Total Number of Contractual Positions.....	5.09	11.00	8.29
Salaries, Wages and Fringe Benefits.....	2,810,467	2,807,980	2,952,586
Technical and Special Fees.....	388,858	569,376	419,818
Operating Expenses.....	29,515,974	49,286,147	33,376,897
Net General Fund Expenditure.....	240,000	240,000	1,260,000
Special Fund Expenditure.....	7,692,925	29,538,486	13,013,282
Federal Fund Expenditure.....	24,312,124	22,395,017	21,986,019
Reimbursable Fund Expenditure.....	470,250	490,000	490,000
Total Expenditure.....	<u>32,715,299</u>	<u>52,663,503</u>	<u>36,749,301</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

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

MISSION

The Division of Neighborhood Revitalization works with state and local partners to build thriving places for Marylanders to live, work and prosper.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support local partners in creating vibrant and diverse communities.

Objective 1.1 Annually utilize Neighborhood Revitalization financial resources to leverage other public and private resources, achieving a minimum match of \$5 for every \$1 invested through Community Legacy, Neighborhood Business Works and Community Investment Tax Credit Programs.⁶

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ⁷	\$1:\$11	\$1:\$17	\$1:\$7	\$1:\$7

Objective 1.2 The Neighborhood Business Works (NBW) program which includes the Main Street Maryland program (MSM) will help to create or expand a minimum of 200 small businesses and 700 jobs annually.⁷

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Small businesses created or expanded through NBW	18	7	23	23
Small businesses created or expanded in MSM Communities	147	179	165	165
Small businesses assisted through NBW and MSM	165	186	188	188
Jobs created/retained as a result of NBW funding	628	28	402	402
Jobs created/retained in MSM designated communities	400	665	450	450
Total number of projected and actual jobs created/retained	1,028	693	852	852

⁶ NBW program includes Maryland Capital Access Program (MCAP).

⁷ Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION (Continued)

Objective 1.3 Provide the capacity building assistance necessary to help local partners bring a minimum of 25 percent of approved capital community revitalization projects to completion annually.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of community revitalization projects completed annually	42%	30%	28%	25%

Goal 2. Assist local partners to increase and preserve the wealth and well-being of individuals and families.

Objective 2.1 Annually utilize Neighborhood Revitalization (NR) financial resources to leverage other public and private revitalization resources, achieving a minimum \$10 match for every \$1 invested through Community Development Block Grants, Community Services Block Grants, Emergency Shelter Grants, and Home Owners Preserving Equity Programs.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$8	\$1:\$9	\$1:\$7	\$1:\$7

Objective 2.2 Assist HOPE Network Counseling Agencies provide loss mitigation counseling for 19,000 Marylanders and prevent 5,000 foreclosures through allocation of Home Owners Preserving Equity Program resources to local nonprofit partners.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of people counseled	19,515	14,602	23,000	23,000
Number of people that avoided foreclosure	3,883	3,390	5,060	5,060

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	36.00	34.00	35.00
Number of Contractual Positions.....	5.09	11.00	8.29
01 Salaries, Wages and Fringe Benefits	<u>2,810,467</u>	<u>2,807,980</u>	<u>2,952,586</u>
02 Technical and Special Fees.....	<u>388,858</u>	<u>569,376</u>	<u>419,818</u>
03 Communication.....	27,347	25,700	25,050
04 Travel	43,062	46,850	25,200
08 Contractual Services.....	676,311	677,970	683,970
09 Supplies and Materials	40,717	31,300	30,600
10 Equipment—Replacement	2,711		
11 Equipment—Additional.....	5,356		
12 Grants, Subsidies and Contributions.....	14,513,370	21,701,755	20,643,897
13 Fixed Charges.....	<u>115,628</u>	<u>127,272</u>	<u>128,180</u>
Total Operating Expenses.....	<u>15,424,502</u>	<u>22,610,847</u>	<u>21,536,897</u>
Total Expenditure	<u>18,623,827</u>	<u>25,988,203</u>	<u>24,909,301</u>
Net General Fund Expenditure.....	240,000	240,000	1,260,000
Special Fund Expenditure.....	6,571,703	13,638,486	11,663,282
Federal Fund Expenditure.....	11,812,124	12,095,017	11,986,019
Reimbursable Fund Expenditure		14,700	
Total Expenditure	<u>18,623,827</u>	<u>25,988,203</u>	<u>24,909,301</u>

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	3,495,234	4,464,564	3,959,276
swf324 Mortgage Loan Servicing Practices Settlement Fund		6,477,863	5,000,000
S00304 General Bond Reserve Fund.....	1,705,946	1,861,059	1,944,006
S00315 Neighborhood Business Development Fund	635,306	635,000	635,000
S00334 Community Legacy	480,217	200,000	125,000
S00346 Montgomery County Housing Counseling Grants....	255,000		
Total	<u>6,571,703</u>	<u>13,638,486</u>	<u>11,663,282</u>

Federal Fund Income:

AB.S00 NeighborWorks America.....	1,100,999	1,050,017	910,987
14.228 Community Development Block Grants/States Program.....	420,900	800,000	800,000
14.231 Emergency Shelter Grants Program.....	571,825	850,000	850,000
14.323 Emergency Homeowners' Loan Program	312,046		
93.569 Community Services Block Grant	<u>9,024,182</u>	<u>9,395,000</u>	<u>9,425,032</u>
Total	<u>11,429,952</u>	<u>12,095,017</u>	<u>11,986,019</u>

Federal Fund Recovery Income:

14.231 Emergency Shelter Grants Program.....	286,222		
81.128 Energy Efficiency and Conservation Block Grant Program.....	81,139		
93.569 Community Services Block Grant	<u>14,811</u>		
Total	<u>382,172</u>		

Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....		14,700	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.02 NEIGHBORHOOD REVITALIZATION—CAPITAL APPROPRIATION DIVISION OF NEIGHBORHOOD REVITALIZATION

Program Description:

The Capital Appropriation provides funds for the Neighborhood Business Development Program, which provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout Maryland, and the Community Development Block Grant Program which provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services. Performance measures for these two programs are captured in S00A24.01 Goal 1, Objectives 1.2 and 1.3, and Goal 2, Objectives 2.1.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	12,007,162	24,000,000	10,000,000
14 Land and Structures.....	2,084,310	2,675,300	1,840,000
Total Operating Expenses.....	<u>14,091,472</u>	<u>26,675,300</u>	<u>11,840,000</u>
Total Expenditure.....	<u>14,091,472</u>	<u>26,675,300</u>	<u>11,840,000</u>
Special Fund Expenditure.....	1,121,222	15,900,000	1,350,000
Federal Fund Expenditure.....	12,500,000	10,300,000	10,000,000
Reimbursable Fund Expenditure.....	470,250	475,300	490,000
Total Expenditure.....	<u>14,091,472</u>	<u>26,675,300</u>	<u>11,840,000</u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund.....		14,000,000	
S00315 Neighborhood Business Development Fund.....	1,121,222	1,900,000	1,350,000
Total.....	<u>1,121,222</u>	<u>15,900,000</u>	<u>1,350,000</u>

Federal Fund Income:

14.228 Community Development Block Grants/States Program.....	12,007,162	10,000,000	10,000,000
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	492,838	300,000	
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Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....	470,250	475,300	490,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	118.00	123.00	128.00
Total Number of Contractual Positions.....	25.71	26.50	17.01
Salaries, Wages and Fringe Benefits.....	8,456,701	9,791,693	10,706,996
Technical and Special Fees.....	1,798,193	1,257,841	1,000,216
Operating Expenses.....	297,247,537	287,596,754	286,050,386
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer/Reduction	140,000		
Net General Fund Expenditure.....	1,840,000	1,700,000	1,700,000
Special Fund Expenditure.....	28,769,981	56,990,195	55,434,539
Federal Fund Expenditure.....	274,638,821	239,461,093	240,098,059
Reimbursable Fund Expenditure	2,253,629	495,000	525,000
Total Expenditure	<u>307,502,431</u>	<u>298,646,288</u>	<u>297,757,598</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

This program supports the mission of all programs within the Division of Development Finance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

Objective 1.1 Maintain DHCD's Community Development Administration (CDA) housing bond rating at Aa or higher.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	18.00	20.00
Number of Contractual Positions.....	5.01	7.00	3.40
01 Salaries, Wages and Fringe Benefits	1,540,155	1,614,832	1,827,516
02 Technical and Special Fees.....	287,419	276,372	215,797
03 Communication.....	13,002	12,600	12,600
04 Travel	25,050	25,550	4,500
08 Contractual Services.....	640,014	606,080	627,130
09 Supplies and Materials	20,697	20,500	20,500
11 Equipment—Additional.....	2,155		
12 Grants, Subsidies and Contributions.....	69,789	34,899	37,401
13 Fixed Charges.....	9,293	9,850	9,850
Total Operating Expenses.....	780,000	709,479	711,981
Total Expenditure	2,607,574	2,600,683	2,755,294
Special Fund Expenditure.....	2,241,970	2,600,683	2,755,294
Federal Fund Expenditure.....	365,604		
Total Expenditure	2,607,574	2,600,683	2,755,294

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,376,906	1,631,394	1,770,294
S00306 Homeownership Loan Program Fund.....	314,695	310,000	310,000
S00317 Rental Housing Loan Program Fund.....	356,654	315,000	315,000
S00321 Special Loan Program Fund	193,715	175,000	175,000
S00347 Empower Maryland.....		169,289	185,000
Total	2,241,970	2,600,683	2,755,294

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	259,607		
14.323 Emergency Homeowners' Loan Program	16,187		
Total	275,794		

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	89,810		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

Working with public, private and non-profit partners, the Multi-Family Housing Development Program expands opportunities for quality, affordable housing for Marylanders by financing the development, rehabilitation, and preservation of quality rental housing, transitional housing and emergency shelters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand and preserve affordable rental opportunities throughout Maryland.

Objective 1.1 Annually produce 2,600 units of affordable rental housing for families, the disabled, seniors and special needs individuals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units produced	1,417	785	1,550	1,550
Number of senior units produced	816	302	900	900
Number of special needs units produced	22	150	50	50
Number of total units produced ⁸	2,225	1,237	2,500	2,500
Number of disabled units produced ⁹	166	161	200	200

Objective 1.2 Annually preserve 1,560 units of affordable rental housing.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units preserved	1,283	118	800	800
Number of senior units preserved	666	162	600	600
Number of total units preserved ¹⁰	1,949	280	1,400	1,400

Objective 1.3 Annually provide a minimum of two short-term loans through the MD-BRAC Preservation Loan Fund to support preservation of affordable rental housing in the participating BRAC counties.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of MD-BRAC preservation loans ¹⁰	1	0	2	2

⁸ Number of total units preserved is a subset of number of total units produced.

⁹ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

¹⁰ Program began in 2010.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	40.00	29.00	32.00
Number of Contractual Positions.....	3.17	5.00	1.36
01 Salaries, Wages and Fringe Benefits.....	2,012,858	2,466,855	2,835,264
02 Technical and Special Fees.....	202,252	250,838	102,938
03 Communication.....	6,451	8,700	8,700
04 Travel.....	17,297	38,600	13,600
08 Contractual Services.....	762,171	941,930	873,430
09 Supplies and Materials.....	12,057	13,500	13,500
11 Equipment—Additional.....	2,934		
12 Grants, Subsidies and Contributions.....	487,125	423,892	450,652
13 Fixed Charges.....	644	1,987	3,588
Total Operating Expenses.....	1,288,679	1,428,609	1,363,470
Total Expenditure.....	3,503,789	4,146,302	4,301,672
Special Fund Expenditure.....	2,779,864	3,626,302	3,856,672
Federal Fund Expenditure.....	443,925	520,000	445,000
Reimbursable Fund Expenditure.....	280,000		
Total Expenditure.....	3,503,789	4,146,302	4,301,672

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,777,026	2,307,772	2,532,770
S00310 Maryland Affordable Housing Trust			
S00317 Rental Housing Loan Program Fund.....	906,541	930,000	930,000
S00326 Partnership Loan Program.....	23,245	55,000	55,000
S00345 MacArthur Foundation Loan Fund.....	73,052		
S00347 Empower Maryland.....		333,530	338,902
Total.....	2,779,864	3,626,302	3,856,672

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	57,874	60,000	50,000
14.239 Home Investment Partnerships Program.....	376,664	410,000	395,000
Total.....	434,538	470,000	445,000

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	9,387	50,000	
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Reimbursable Fund Income:

D13A13 Maryland Energy Administration.....	280,000		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

Working with partners, the Homeownership Program encourages homeownership and revitalizes and strengthens communities throughout Maryland by financing mortgages for working families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote sustainable homeownership.

Objective 1.1 Annually at least 4.25 percent of the homes purchased in Maryland jurisdictions, that fall within DHCD prescribed purchase limits, will be financed by DHCD.¹¹

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of home purchases, within DHCD identified affordable price range, purchased using DHCD financing	6.6%	3.9%	4.3%	4.3%

Objective 1.2 Annually provide at least 20 percent of DHCD’s mortgage loans to homebuyers in Federally-defined economically distressed targeted areas.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,126	1,450	1,600	1,600
Output: Number of households purchasing a home with DHCD assistance within Federally-defined targeted area	252	263	320	320
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	22%	18%	20%	20%

Objective 1.3 Annually provide 90 percent of DHCD’s mortgage loans to homebuyers purchasing within Priority Funding Areas, which includes designated Sustainable Communities, in support of Maryland’s Smart Growth initiative.

Performance Measures:	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,126	1,450	1,600	1,600
Output: Number of households purchasing a home with DHCD assistance within Priority Funding Areas	1,041	1,320	1,440	1,440
Outcome: Percentage of households that purchased within Priority Funding Areas	92%	91%	90%	90%

¹¹ The 2011 actual reflects areas that are exclusively federally-defined targeted areas. In fiscal year 2012, MFR measurement reverted from exclusively federally-defined targeted areas to home sales in all of Maryland. Estimates reflect that change.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions	8.64	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,459,121	1,532,889	1,578,126
02 Technical and Special Fees	828,873	292,993	321,052
03 Communication	79,975	20,450	19,450
04 Travel	6,839	12,050	5,250
08 Contractual Services	1,238,465	809,900	806,600
09 Supplies and Materials	67,215	52,100	52,100
11 Equipment—Additional	6,098		
12 Grants, Subsidies and Contributions	1,216,045	1,531,475	2,031,940
13 Fixed Charges	243	300	300
14 Land and Structures	49,369,443		
Total Operating Expenses	51,984,323	2,426,275	2,915,640
Total Expenditure	54,272,317	4,252,157	4,814,818
Special Fund Expenditure	3,296,869	4,227,157	4,789,818
Federal Fund Expenditure	50,975,448	25,000	25,000
Total Expenditure	54,272,317	4,252,157	4,814,818

Special Fund Income:

S00304 General Bond Reserve Fund	1,393,932	1,845,894	1,906,932
S00306 Homeownership Loan Program Fund	664,174	775,000	775,000
S00310 Maryland Affordable Housing Trust	1,238,763	1,606,263	2,107,886
Total	3,296,869	4,227,157	4,789,818

Federal Fund Income:

14.239 Home Investment Partnerships Program	19,704	25,000	25,000
14.323 Emergency Homeowners' Loan Program	50,682,225		
Total	50,701,929	25,000	25,000

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	273,519		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Special Loan Programs provide rehabilitation and weatherization assistance to improve basic livability, increase energy conservation, and meet unique housing needs, including lead paint hazard reduction, accessibility improvements for seniors, and financing of group homes.

MISSION

Special Loan Programs promote neighborhood revitalization and conservation by improving the existing housing stock and meeting housing requirements of persons with special needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Annually improve the existing housing stock to meet basic livability housing requirements of households with low and moderate incomes, including persons with special housing needs.

Objective 1.1 Annually improve the number of decent housing units available to low and moderate income households, including persons with special housing needs.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of units weatherized ¹²	4,269	5,784	5,547	5,547
Number of units assisted state-wide for lead-paint abatement or hazard control	122	101	110	115
Number of group home beds ¹³	28	31	30	30
Number of households assisted through Indoor Plumbing Program	21	12	15	15
Number of households assisted through Accessible Homes for Seniors Program	6	4	10	10
Number of households assisted with basic livability housing needs ¹⁴	71	86	80	100

¹² DHCD received 61.4 million (2009) in American Recovery Reinvestment Act stimulus funds to be expended by 2012 resulting in exceptional increases through 2012.

¹³ Includes both State and bond funded resources.

¹⁴ Basic livability means that housing meets local and State building code requirements.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	27.00	27.00
Number of Contractual Positions	5.81	6.00	3.75
01 Salaries, Wages and Fringe Benefits	1,094,272	1,973,850	2,250,209
02 Technical and Special Fees	337,081	316,858	241,081
03 Communication	8,154	17,500	17,500
04 Travel	18,735	46,000	17,500
07 Motor Vehicle Operation and Maintenance	16,730	26,184	29,960
08 Contractual Services	255,900	8,882,350	892,850
09 Supplies and Materials	5,477	11,200	11,800
10 Equipment—Replacement	90		
11 Equipment—Additional	2,587		
12 Grants, Subsidies and Contributions	8,002,398	22,939,935	22,042,788
13 Fixed Charges	2,070	500	500
Total Operating Expenses	8,312,141	31,923,669	23,012,898
Total Expenditure	9,743,494	34,214,377	25,504,188
Special Fund Expenditure	4,126,727	22,011,053	19,907,755
Federal Fund Expenditure	4,116,767	12,203,324	5,596,433
Reimbursable Fund Expenditure	1,500,000		
Total Expenditure	9,743,494	34,214,377	25,504,188

Special Fund Income:

swf316 Strategic Energy Investment Fund		1,000,000	500,000
S00304 General Bond Reserve Fund	32,183	182,004	630,561
S00321 Special Loan Program Fund	418,391	400,000	400,000
S00323 Utility Company Revenues	13,410		
S00347 Empower Maryland	3,662,743	20,429,049	18,377,194
Total	4,126,727	22,011,053	19,907,755

Federal Fund Income:

14.239 Home Investment Partnerships Program	441,065	450,000	450,000
14.323 Emergency Homeowners' Loan Program	31,598		
81.042 Weatherization Assistance for Low-Income Persons	69,599	11,753,324	5,146,433
Total	542,262	12,203,324	5,596,433

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	3,574,505		
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Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	1,500,000		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

Rental Services Programs work with local governments and owners of private rental housing to prevent homelessness and to assist families with limited incomes to live in safe, decent, affordable housing while promoting family self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide rental subsidies for very low income families.

Objective 1.1 Annually optimize use of Federal funding for the Housing Choice Voucher Program at 95 percent or above.

Performance Measures	CY2011	CY2012	CY2013	CY2014
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of funds utilized	104% ¹⁵	99%	100%	100%

Objective 1.2 Annually optimize disbursement of Rental Allowance Programs (RAP) funding to eligible families.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed	104%	122%	100%	100%

¹⁵ Updated data

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions.....	3.08	3.50	3.50
01 Salaries, Wages and Fringe Benefits	2,350,295	2,203,267	2,215,881
02 Technical and Special Fees.....	142,568	120,780	119,348
03 Communication.....	36,749	41,290	42,290
04 Travel	9,235	18,450	12,450
08 Contractual Services.....	728,305	854,900	865,900
09 Supplies and Materials	14,071	14,500	14,500
12 Grants, Subsidies and Contributions.....	205,931,316	211,735,510	223,966,185
13 Fixed Charges.....	67,808	69,072	70,072
Total Operating Expenses.....	206,787,484	212,733,722	224,971,397
Total Expenditure	209,280,347	215,057,769	227,306,626
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer of General Fund Appropriation.....	140,000		
Net General Fund Expenditure.....	1,840,000	1,700,000	1,700,000
Special Fund Expenditure.....	49,551	50,000	50,000
Federal Fund Expenditure.....	206,917,167	212,812,769	225,031,626
Reimbursable Fund Expenditure	473,629	495,000	525,000
Total Expenditure	209,280,347	215,057,769	227,306,626

Special Fund Income:

S00318 Rental Subsidy Loan Fund	49,551	50,000	50,000
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Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	296,761	300,000	300,000
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	188,579,937	194,312,769	206,331,626
14.323 Emergency Homeowners' Loan Program	478		
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....	378,014	400,000	400,000
14.871 Section 8 Housing Choice Vouchers.....	17,661,977	17,800,000	18,000,000
Total.....	206,917,167	212,812,769	225,031,626

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	216,769	235,000	265,000
M00M01 DHMH-Developmental Disabilities Administration.....	256,860	260,000	260,000
Total	473,629	495,000	525,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.07 RENTAL HOUSING PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	22,175,000	29,675,000	26,125,000
Total Operating Expenses.....	<u>22,175,000</u>	<u>29,675,000</u>	<u>26,125,000</u>
Total Expenditure	<u>22,175,000</u>	<u>29,675,000</u>	<u>26,125,000</u>
Special Fund Expenditure.....	16,275,000	19,475,000	20,125,000
Federal Fund Expenditure.....	<u>5,900,000</u>	<u>10,200,000</u>	<u>6,000,000</u>
Total Expenditure	<u>22,175,000</u>	<u>29,675,000</u>	<u>26,125,000</u>

Special Fund Income:

S00317 Rental Housing Loan Program Fund.....	15,650,000	16,350,000	15,500,000
S00347 Empower Maryland.....	<u>625,000</u>	<u>3,125,000</u>	<u>4,625,000</u>
Total	<u>16,275,000</u>	<u>19,475,000</u>	<u>20,125,000</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	3,858,371	4,190,000	4,410,000
14.319 Multifamily Energy Innovation Fund		<u>860,000</u>	<u>390,000</u>
Total	<u>3,858,371</u>	<u>5,050,000</u>	<u>4,800,000</u>

Federal Fund Recovery Income:

14.258 Tax Credit Assistance Program		950,000	1,200,000
81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>2,041,629</u>	<u>4,200,000</u>	
Total	<u>2,041,629</u>	<u>5,150,000</u>	<u>1,200,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.08 HOMEOWNERSHIP PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	3,897		
14 Land and Structures.....	816,013	1,200,000	900,000
Total Operating Expenses.....	<u>819,910</u>	<u>1,200,000</u>	<u>900,000</u>
Total Expenditure.....	<u>819,910</u>	<u>1,200,000</u>	<u>900,000</u>
Special Fund Expenditure.....		500,000	900,000
Federal Fund Expenditure.....	819,910	700,000	
Total Expenditure.....	<u>819,910</u>	<u>1,200,000</u>	<u>900,000</u>
 Special Fund Income:			
S00306 Homeownership Loan Program Fund.....		500,000	900,000
 Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	819,910	700,000	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.09 SPECIAL LOAN PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Special Loan Capital Appropriation provides funds for the Department's financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program-Regular Rehabilitation Program (1-4 units), Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	346,919		
14 Land and Structures.....	4,753,081	3,500,000	3,800,000
Total Operating Expenses.....	<u>5,100,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
Total Expenditure.....	<u>5,100,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
Special Fund Expenditure.....		500,000	800,000
Federal Fund Expenditure.....	5,100,000	3,000,000	3,000,000
Total Expenditure.....	<u>5,100,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
 Special Fund Income:			
S00321 Special Loan Program Fund		500,000	800,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	5,100,000	3,000,000	3,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.14 MD BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT FINANCE

Program Description:

The purpose of the MD BRAC Preservation Loan Fund is to preserve the supply of affordable housing for low income families in Base Realignment and Closure (BRAC) areas through a partnership between the State and local governments.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....		4,000,000	2,250,000
Total Operating Expenses.....		<u>4,000,000</u>	<u>2,250,000</u>
Total Expenditure.....		<u>4,000,000</u>	<u>2,250,000</u>
Special Fund Expenditure.....		<u>4,000,000</u>	<u>2,250,000</u>
 Special Fund Income:			
S00345 MacArthur Foundation Loan Fund.....		<u>4,000,000</u>	<u>2,250,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	13.00	13.00	14.00
Total Number of Contractual Positions.....	3.14	4.00	3.00
Salaries, Wages and Fringe Benefits.....	1,154,185	1,131,728	1,235,967
Technical and Special Fees.....	182,038	158,957	122,723
Operating Expenses.....	1,052,825	2,149,689	1,901,828
Special Fund Expenditure.....	978,846	1,976,063	1,882,520
Federal Fund Expenditure.....	1,410,202	1,464,311	1,377,998
Total Expenditure.....	<u>2,389,048</u>	<u>3,440,374</u>	<u>3,260,518</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions.....	3.14	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,154,185	1,131,728	1,235,967
02 Technical and Special Fees.....	182,038	158,957	122,723
03 Communication.....	65,390	66,590	78,636
04 Travel.....	6,766	8,250	1,250
08 Contractual Services.....	813,525	1,776,195	1,483,676
09 Supplies and Materials.....	20,325	95,750	95,750
10 Equipment—Replacement.....	33,884	100,087	139,400
12 Grants, Subsidies and Contributions.....	48,608	23,626	23,975
13 Fixed Charges.....	4,327	4,191	4,141
Total Operating Expenses.....	992,825	2,074,689	1,826,828
Total Expenditure.....	2,329,048	3,365,374	3,185,518
Special Fund Expenditure.....	918,846	1,901,063	1,807,520
Federal Fund Expenditure.....	1,410,202	1,464,311	1,377,998
Total Expenditure.....	2,329,048	3,365,374	3,185,518

Special Fund Income:

S00304 General Bond Reserve Fund.....	392,596	766,063	937,520
S00306 Homeownership Loan Program Fund.....	37,257	40,000	40,000
S00309 Maryland Housing Fund.....	232,854	325,000	325,000
S00315 Neighborhood Business Development Fund.....	18,628	15,000	15,000
S00317 Rental Housing Loan Program Fund.....	130,399	150,000	150,000
S00321 Special Loan Program Fund.....	69,856	65,000	65,000
S00326 Partnership Loan Program.....	18,628		
S00334 Community Legacy.....	18,628		
S00347 Empower Maryland.....		540,000	275,000
Total.....	918,846	1,901,063	1,807,520

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	946,356	1,239,311	1,152,998
14.228 Community Development Block Grants/States Program.....	3,872		
14.239 Home Investment Partnerships Program.....	91,256	87,500	87,500
14.323 Emergency Homeowners' Loan Program.....	1,038		
14.871 Section 8 Housing Choice Vouchers.....	156,706	137,500	137,500
Total.....	1,199,228	1,464,311	1,377,998

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons.....	210,974
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program is responsible for the implementation of Major Information Technology Development Projects across the Department of Housing and Community Development.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	60,000	75,000	75,000
Total Operating Expenses.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
Total Expenditure.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
Special Fund Expenditure.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>

Special Fund Income:

S00317 Rental Housing Loan Program Fund.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides policy and decision-makers with information and analyses for management, financial, and administrative decision-making. The Division also assists the Department's operating units by preparing and managing the Department's budget, procurement and State accounting functions; and providing support services, including facilities and fleet management, emergency preparedness, records retention, and telecommunications. The Division of Finance and Administration is committed to providing exemplary customer service through the provision of analyses, information and services that are accurate, reliable, timely and cost-effective.

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Objective 1.1 Annually ensure a minimum of 10 percent of DHCD reportable procurement expenditures are made to Small Business Reserve (SBR) certified small business.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total reportable expenditures	\$7,743,685	\$8,914,608	\$7,500,000	\$7,500,000
Output: Reportable expenditures made to SBR certified small business	\$1,783,738	\$1,870,897	\$1,500,000	\$1,500,000
Outcome: Percentage of reportable expenditures made to SBR certified small business	23%	21%	20%	20%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	43.00	42.00	45.00
Number of Contractual Positions.....	7.60	20.00	16.48
01 Salaries, Wages and Fringe Benefits	3,194,915	3,295,078	3,669,251
02 Technical and Special Fees.....	390,934	758,801	614,784
03 Communication.....	45,185	51,000	51,000
04 Travel.....	799	2,550	1,550
07 Motor Vehicle Operation and Maintenance	101,075	92,287	97,201
08 Contractual Services.....	235,400	294,490	295,490
09 Supplies and Materials.....	36,402	36,850	36,850
10 Equipment—Replacement.....	2,351	50,000	50,000
11 Equipment—Additional.....	5,126		
12 Grants, Subsidies and Contributions.....	131,735	73,228	74,611
13 Fixed Charges.....	1,645,838	1,696,083	1,741,666
Total Operating Expenses.....	2,203,911	2,296,488	2,348,368
Total Expenditure.....	5,789,760	6,350,367	6,632,403
Special Fund Expenditure.....	3,757,618	4,459,483	4,743,543
Federal Fund Expenditure.....	2,032,142	1,890,884	1,888,860
Total Expenditure.....	5,789,760	6,350,367	6,632,403

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,203,520	1,839,483	2,148,543
S00306 Homeownership Loan Program Fund.....	137,859	165,000	165,000
S00309 Maryland Housing Fund	1,511,853	1,500,000	1,500,000
S00315 Neighborhood Business Development Fund	59,465	60,000	60,000
S00317 Rental Housing Loan Program Fund.....	516,971	525,000	525,000
S00321 Special Loan Program Fund	258,485	255,000	255,000
S00334 Community Legacy	69,465	50,000	25,000
S00347 Empower Maryland.....		65,000	65,000
Total.....	3,757,618	4,459,483	4,743,543

Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	6,835	7,000	7,000
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	692,059	1,035,610	1,139,030
14.228 Community Development Block Grants/States Program.....	152,481	150,000	150,000
14.239 Home Investment Partnerships Program	91,257	87,500	87,500
14.323 Emergency Homeowners' Loan Program	369,239	352,274	356,830
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation.....	10,840	11,000	11,000
14.871 Section 8 Housing Choice Vouchers.....	156,707	137,500	137,500
Total.....	1,479,418	1,780,884	1,888,860

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons.....	315,304		
81.128 Energy Efficiency and Conservation Block Grant Program.....	237,420	110,000	
Total.....	552,724	110,000	

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program Description:

The Maryland African American Museum Corporation was created by legislative statute in 1998 to oversee the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	2,450,000	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,450,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>2,450,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Original General Fund Appropriation.....	2,000,000	2,000,000	
Transfer of General Fund Appropriation.....	450,000		
Net General Fund Expenditure.....	<u>2,450,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2012 Actual	2013 Appropriation	2014 Allowance
Salaries and Wages.....	1,582,051	2,224,479	2,165,884
Technical and Special Fees.....	149,737	148,920	124,212
Fuel and Utilities.....	290,529	380,680	302,216
Contractual Services.....	939,032	1,052,500	1,196,500
Other Operating Costs.....	124,419	193,421	211,188
Total.....	<u>3,085,768</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Funds.....	2,450,000	2,000,000	2,000,000
Privately Raised Revenue.....	635,768	2,000,000	2,000,000
Total.....	<u>3,085,768</u>	<u>4,000,000</u>	<u>4,000,000</u>

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	149,528	1.00	151,754	1.00	151,754	
dep secy dept housing comm dvlp	1.00	134,470	1.00	135,775	1.00	135,775	
div dir ofc atty general	1.00	113,091	1.00	114,312	1.00	114,312	
prgm mgr senior iv	1.00	126,493	1.00	128,258	1.00	128,258	
designated admin mgr senior iii	.00	10,361	1.00	120,107	1.00	120,107	
asst attorney general viii	1.00	97,258	1.00	100,324	1.00	100,324	
designated admin mgr senior ii	1.00	56,627	.00	0	.00	0	
asst attorney general vii	3.00	194,480	2.00	195,455	2.00	195,455	
asst attorney general vi	5.00	355,593	6.00	539,834	6.00	539,834	
prgm mgr iv	2.00	82,381	1.00	83,242	1.00	83,242	
designated admin mgr iii	1.00	81,719	1.00	82,589	1.00	82,589	
prgm mgr iii	1.00	73,026	2.00	150,309	2.00	150,309	
administrator iv	.00	34,329	1.00	72,552	1.00	72,552	
prgm mgr i	1.00	50,401	1.00	50,631	1.00	50,631	
internal auditor prog super	1.00	50,741	1.00	65,935	1.00	65,935	
admin officer iii	2.00	77,204	1.00	49,907	1.00	49,907	
admin officer ii	2.00	49,711	1.00	54,427	1.00	54,427	
admin officer i	2.00	103,498	2.00	98,353	2.00	98,353	
paralegal ii	3.00	98,665	3.00	126,337	3.00	126,337	
exec assoc iii	1.00	61,874	1.00	62,464	1.00	62,464	
exec assoc ii	1.00	42,565	1.00	39,366	1.00	39,366	
TOTAL s00a2001*	31.00	2,044,015	30.00	2,421,931	30.00	2,421,931	
s00a2003 Office of Management Services							
designated admin mgr senior i	.00	82,858	1.00	95,811	1.00	95,811	
prgm mgr senior i	1.00	0	.00	0	.00	0	
prgm mgr iv	2.00	191,535	2.00	193,803	2.00	193,803	
prgm mgr iii	3.00	251,535	3.00	254,225	3.00	254,225	
prgm mgr ii	4.00	263,671	3.00	229,473	3.00	229,473	
personnel administrator iii	1.00	73,255	1.00	73,956	1.00	73,956	
prgm mgr i	2.00	130,610	1.00	64,689	1.00	64,689	
administrator iii	2.00	123,809	2.00	124,739	2.00	124,739	
administrator iii	1.00	74,559	1.00	74,783	1.00	74,783	
hcd community program admin iii	1.00	47,326	1.00	47,495	1.00	47,495	
hcd community program admin ii	1.00	57,447	1.00	57,885	1.00	57,885	
hcd community program admin i	1.00	0	.00	0	.00	0	
it programmer analyst superviso	1.00	61,259	.00	0	.00	0	
administrator ii	3.00	185,620	3.00	176,888	3.00	176,888	
it programmer analyst ii	.00	0	1.00	44,600	1.00	44,600	
personnel administrator i	1.00	64,505	1.00	64,891	1.00	64,891	
personnel officer iii	1.00	54,957	1.00	41,896	1.00	41,896	
webmaster i	1.00	18,892	.00	0	.00	0	
admin officer iii	.00	17,847	1.00	45,503	1.00	45,503	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a2003 Office of Management Services							
admin officer iii	1.00	48,796	1.00	53,826	1.00	53,826	
admin officer ii	1.00	49,306	1.00	49,514	1.00	49,514	
personnel officer i	1.00	53,008	1.00	53,404	1.00	53,404	
exec assoc ii	1.00	57,802	1.00	58,069	1.00	58,069	

TOTAL s00a2003*	30.00	1,908,597	27.00	1,805,450	27.00	1,805,450	
TOTAL s00a20 **	61.00	3,952,612	57.00	4,227,381	57.00	4,227,381	
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	116,189	1.00	117,181	1.00	117,181	
prgm mgr iv	2.00	176,839	.00	0	.00	0	
administrator iv	1.00	74,660	1.00	75,389	1.00	75,389	
admin officer i	1.00	48,022	1.00	48,218	1.00	48,218	
management assoc	1.00	49,936	1.00	50,062	1.00	50,062	

TOTAL s00a2201*	6.00	465,646	4.00	290,850	4.00	290,850	
s00a2202 Asset Management							
prgm mgr iv	2.00	181,697	3.00	280,048	3.00	280,048	
prgm mgr ii	4.00	258,520	4.00	276,433	4.00	276,433	
prgm mgr i	3.00	212,233	3.00	213,835	3.00	213,835	
hcd community program admin iii	7.00	340,808	7.00	452,794	7.00	452,794	
hcd community program admin ii	7.00	380,926	7.00	442,794	7.00	442,794	
hcd community program admin i	4.00	338,764	6.00	312,999	6.00	312,999	
loan/insur underwriter ii s fam	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	1.00	53,449	3.00	153,640	4.00	204,497	New
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
loan/insur underwriter i m fam	1.00	43,720	.00	0	.00	0	
admin officer ii	4.00	165,575	1.00	53,404	1.00	53,404	
asset management officer i	.00	13,496	1.00	47,705	1.00	47,705	
asset management officer trainee	1.00	29,973	.00	0	.00	0	
office secy ii	1.00	5,241	.00	0	.00	0	

TOTAL s00a2202*	37.00	2,142,518	37.00	2,352,602	38.00	2,403,459	
s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	97,766	1.00	98,745	1.00	98,745	
agency project engr-arch supv	2.00	160,665	2.00	162,349	2.00	162,349	
agency project engr-arch iii	2.00	138,251	2.00	139,880	2.00	139,880	
exec assoc ii	1.00	51,465	1.00	51,828	1.00	51,828	

TOTAL s00a2203*	6.00	448,147	6.00	452,802	6.00	452,802	
TOTAL s00a22 **	49.00	3,056,311	47.00	3,096,254	48.00	3,147,111	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	107,463	1.00	108,848	1.00	108,848	
prgm mgr senior i	1.00	96,128	1.00	97,653	1.00	97,653	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iii	2.00	195,509	3.00	234,408	3.00	234,408	
prgm mgr ii	3.00	234,954	3.00	236,836	3.00	236,836	
hcd community program admin iii	4.00	243,948	4.00	247,497	4.00	247,497	
hcd community program admin ii	3.00	111,806	2.00	107,064	2.00	107,064	
hcd community program admin i	9.00	497,135	9.00	479,652	10.00	532,888	New
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
loan/insur underwriter ii m fam	1.00	57,409	1.00	57,885	1.00	57,885	
dev ofc ii comm assist	4.00	189,897	4.00	204,399	4.00	204,399	
admin officer ii	1.00	52,909	1.00	53,404	1.00	53,404	
admin spec iii	1.00	44,425	1.00	44,453	1.00	44,453	
loan processor	1.00	44,331	1.00	44,453	1.00	44,453	
exec assoc iii	1.00	61,874	1.00	62,464	1.00	62,464	
admin aide	2.00	48,366	1.00	39,539	1.00	39,539	
TOTAL s00a2401*	36.00	2,045,853	34.00	2,078,683	35.00	2,131,919	
TOTAL s00a24 **	36.00	2,045,853	34.00	2,078,683	35.00	2,131,919	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	1.00	112,543	1.00	114,029	1.00	114,029	
prgm mgr senior i	2.00	197,023	2.00	199,212	2.00	199,212	
fiscal services admin v	1.00	79,334	1.00	80,156	1.00	80,156	
fiscal services admin iv	1.00	78,645	1.00	79,528	1.00	79,528	
fiscal services admin iii	1.00	75,249	1.00	75,989	1.00	75,989	
prgm mgr ii	1.00	73,837	2.00	128,558	2.00	128,558	
designated admin mgr i	.00	64,187	1.00	64,689	1.00	64,689	
prgm mgr i	1.00	0	.00	0	.00	0	
administrator iii	1.00	56,876	1.00	57,249	2.00	119,024	New
accountant advanced	2.00	109,778	2.00	110,584	3.00	164,837	New
accountant lead	1.00	50,381	1.00	50,300	1.00	50,300	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
admin officer iii	1.00	51,561	1.00	51,828	1.00	51,828	
admin officer iii	.00	7,042	.00	0	.00	0	
admin officer ii	1.00	91,535	2.00	99,028	2.00	99,028	
dev ofc i housing dvlp	1.00	48,389	1.00	48,592	1.00	48,592	
fiscal accounts technician ii	1.00	8,828	.00	0	.00	0	
exec assoc i	.00	1,558	.00	0	.00	0	
TOTAL s00a2501*	17.00	1,167,125	18.00	1,220,544	20.00	1,336,572	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
s00a2502 Housing Development Program							
prgm mgr senior i	2.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr iv	1.00	88,827	1.00	89,791	1.00	89,791	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr iii	2.00	109,198	2.00	159,538	2.00	159,538	
prgm mgr ii	2.00	149,817	2.00	153,456	2.00	153,456	
administrator iv	2.00	0	2.00	116,566	2.00	116,566	
prgm mgr i	2.00	75,969	1.00	76,827	1.00	76,827	
administrator iii	1.00	0	1.00	61,775	1.00	61,775	
hcd community program admin iii	4.00	201,961	4.00	258,335	4.00	258,335	
hcd community program admin ii	6.00	169,857	3.00	170,540	5.00	286,310	New
capital const engr-arch ii	1.00	67,182	1.00	67,743	1.00	67,743	
loan/insur underwriter supv m f	1.00	77,500	1.00	78,285	1.00	78,285	
agency project engr-arch iii	1.00	63,667	1.00	64,176	1.00	64,176	
loan/insur underwriter lead m f	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	.00	0	.00	0	1.00	57,885	New
loan/insur underwriter ii m fam	1.00	0	1.00	57,885	1.00	57,885	
accountant advanced	1.00	0	.00	0	.00	0	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	3.00	108,289	3.00	164,832	3.00	164,832	
dev ofc ii housing dvlp	4.00	0	1.00	56,977	1.00	56,977	
admin officer ii	1.00	47,519	1.00	47,705	1.00	47,705	
cda financial analyst ii	1.00	47,519	1.00	47,705	1.00	47,705	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
TOTAL s00a2502*	40.00	1,422,918	29.00	1,889,674	32.00	2,063,329	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	100,421	1.00	101,447	1.00	101,447	
prgm mgr iv	1.00	45,370	1.00	80,156	1.00	80,156	
prgm mgr iii	2.00	120,655	2.00	146,707	2.00	146,707	
prgm mgr i	1.00	52,189	1.00	73,956	1.00	73,956	
hcd community program admin iii	.00	9,218	.00	0	.00	0	
hcd community program admin iii	1.00	69,974	1.00	70,609	1.00	70,609	
hcd community program admin ii	1.00	66,437	1.00	58,997	1.00	58,997	
hcd community program admin i	1.00	60,135	1.00	60,802	1.00	60,802	
loan/insur underwriter ii m fam	.00	0	1.00	44,600	1.00	44,600	
administrator i	1.00	53,054	1.00	53,236	1.00	53,236	
loan/insur underwriter ii s fam	2.00	105,020	2.00	105,592	2.00	105,592	
admin officer iii	2.00	57,680	2.00	108,926	2.00	108,926	
admin officer ii	.00	47,620	.00	0	.00	0	
cda financial analyst ii	3.00	145,940	3.00	146,755	3.00	146,755	
loan processor	1.00	46,805	1.00	46,977	1.00	46,977	
office secy iii	1.00	37,697	1.00	37,844	1.00	37,844	
TOTAL s00a2503*	18.00	1,018,215	19.00	1,136,604	19.00	1,136,604	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a2504 Special Loan Programs							
prgm mgr senior i	.00	0	1.00	85,501	1.00	85,501	
prgm mgr iv	1.00	85,688	1.00	86,452	1.00	86,452	
prgm mgr iii	1.00	0	1.00	75,148	1.00	75,148	
prgm mgr ii	1.00	82,789	1.00	83,502	1.00	83,502	
prgm mgr i	.00	74,356	.00	0	.00	0	
administrator iii	.00	0	2.00	123,550	2.00	123,550	
hcd community program admin iii	1.00	53,261	2.00	124,739	2.00	124,739	
hcd community program admin ii	.00	0	3.00	173,655	3.00	173,655	
hcd community program admin i	1.00	53,968	1.00	54,253	1.00	54,253	
loan/insur underwriter lead m f	.00	28,958	1.00	61,775	1.00	61,775	
administrator i	.00	0	1.00	50,857	1.00	50,857	
dev ofc supv comm assist	1.00	61,278	1.00	61,973	1.00	61,973	
loan/insur underwriter ii s fam	3.00	137,899	2.00	109,545	2.00	109,545	
admin officer iii	.00	0	1.00	50,857	1.00	50,857	
dev ofc ii housing dvlp	3.00	152,713	7.00	356,970	7.00	356,970	
dev ofc i housing dvlp	.00	45,284	1.00	47,705	1.00	47,705	
loan processor	1.00	4,590	.00	0	.00	0	
administrator vi	.00	0	1.00	75,148	1.00	75,148	

TOTAL s00a2504*	13.00	780,784	27.00	1,621,630	27.00	1,621,630	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	79,672	1.00	80,156	1.00	80,156	
prgm mgr iii	.00	74,483	1.00	57,626	1.00	57,626	
administrator iv	3.00	197,909	3.00	199,423	3.00	199,423	
hcd community program admin iii	1.00	63,667	1.00	64,176	1.00	64,176	
administrator i	3.00	73,249	1.00	51,261	1.00	51,261	
asset management officer lead	.00	41,307	1.00	51,261	1.00	51,261	
dev ofc supv comm assist	1.00	56,950	1.00	57,433	1.00	57,433	
admin officer iii	6.00	350,987	7.00	319,454	7.00	319,454	
admin officer iii	.00	43,142	1.00	50,857	1.00	50,857	
asset management officer ii	3.00	150,116	3.00	150,796	3.00	150,796	
dev ofc ii comm assist	1.00	51,670	1.00	51,828	1.00	51,828	
dev ofc ii housing dvlp	5.00	278,686	4.00	208,826	4.00	208,826	
admin officer ii	.00	0	1.00	37,006	1.00	37,006	
dev ofc i housing dvlp	2.00	89,902	2.00	90,442	2.00	90,442	
admin officer i	1.00	45,481	1.00	45,626	1.00	45,626	
cda financial analyst i	1.00	11,639	.00	0	.00	0	
loan processor	1.00	44,343	1.00	44,453	1.00	44,453	
exec assoc i	1.00	0	.00	0	.00	0	

TOTAL s00a2505*	30.00	1,653,203	30.00	1,560,624	30.00	1,560,624	
TOTAL s00a25 **	118.00	6,042,245	123.00	7,429,076	128.00	7,718,759	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	97,415	1.00	97,343	1.00	97,343	
prgm mgr iv	1.00	87,127	1.00	88,105	1.00	88,105	
prgm mgr iii	1.00	83,264	1.00	84,165	1.00	84,165	
database specialist ii	2.00	129,745	2.00	131,439	2.00	131,439	
it programmer analyst lead/adva	2.00	117,047	2.00	117,859	2.00	117,859	
computer network spec ii	1.00	56,462	1.00	56,796	1.00	56,796	
it programmer analyst ii	2.00	160,187	2.00	102,485	2.00	102,485	
computer network spec i	1.00	56,950	1.00	57,433	1.00	57,433	
it programmer analyst i	2.00	112,708	2.00	115,055	3.00	163,517	New

TOTAL s00a2601*	13.00	900,905	13.00	850,680	14.00	899,142	
TOTAL s00a26 **	13.00	900,905	13.00	850,680	14.00	899,142	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
fiscal services admin vi	1.00	92,765	1.00	94,008	1.00	94,008	
fiscal services admin v	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iv	.00	0	1.00	61,496	1.00	61,496	
prgm mgr iii	2.00	164,695	2.00	166,754	2.00	166,754	
prgm mgr ii	1.00	81,774	1.00	81,940	1.00	81,940	
prgm mgr i	1.00	74,382	1.00	75,389	1.00	75,389	
administrator iii	.00	0	.00	0	1.00	61,775	New
accountant manager ii	1.00	90,226	1.00	70,384	1.00	70,384	
accountant supervisor ii	4.00	186,546	4.00	243,763	4.00	243,763	
fiscal services admin i	1.00	37,109	1.00	61,775	1.00	61,775	
accountant lead specialized	1.00	65,597	1.00	66,144	1.00	66,144	
accountant supervisor i	1.00	70,749	1.00	71,399	1.00	71,399	
administrator ii	2.00	81,656	1.00	44,600	1.00	44,600	
accountant advanced	6.00	276,252	6.00	301,603	8.00	400,908	New
administrator i	4.00	221,301	4.00	232,361	4.00	232,361	
it programmer analyst i	.00	2,001	.00	0	.00	0	
accountant ii	1.00	57,573	1.00	58,069	1.00	58,069	
admin officer iii	3.00	154,752	3.00	161,802	3.00	161,802	
agency grants spec ii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
admin officer i	1.00	50,980	1.00	51,016	1.00	51,016	
admin spec iii	.00	4,774	.00	0	.00	0	
admin spec ii	1.00	43,838	1.00	44,117	1.00	44,117	
admin spec i	.00	0	1.00	37,165	1.00	37,165	
fiscal accounts technician supv	1.00	49,830	1.00	50,062	1.00	50,062	
fiscal accounts technician ii	2.00	48,170	1.00	48,369	1.00	48,369	
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	
fiscal accounts clerk, lead	1.00	41,468	1.00	41,443	1.00	41,443	
fiscal accounts clerk ii	3.00	105,952	3.00	105,778	3.00	105,778	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
services specialist	1.00	35,010	.00	0	.00	0	

TOTAL s00a2701*	43.00	2,280,864	42.00	2,414,713	45.00	2,575,793	
TOTAL s00a27 **	43.00	2,280,864	42.00	2,414,713	45.00	2,575,793	

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

DEPARTMENT OF JUVENILE SERVICES

MISSION

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

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce recidivism for supervised or committed youth.

Objective 1.1 17 percent of youth assigned to probation in fiscal year 2013 will be re-adjudicated or convicted within one year after assignment.¹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth newly assigned to probation in a year	3,251	2,863	2,600	2,600
Outcome: Percent of youth re-adjudicated or convicted within one year of probation assignment	17.7%	19.0%	17.0%	17.0%

Objective 1.2 By 2014, 75 percent of DJS detained youth will be served in their home region.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	24,126	22,328	22,300	22,300
Number of youth admitted to detention programs	6,726	6,281	6,000	6,000
Outcome: Percent detained in same region as home address	69%	74%	75%	75%

Objective 1.3 18 percent of youth released from DJS residential programs in fiscal year 2012 will be re-adjudicated within one year after release.¹

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of youth released from all residential placements	1,585	1,502	1,500	1,500
Number of committed young women released from residential programming	238	212	200	200
Outcome: Percent of youth re-adjudicated within one year after release from all residential placements	19.4%	18.7%	18%	18%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	10.5%	12.3%	12%	12%

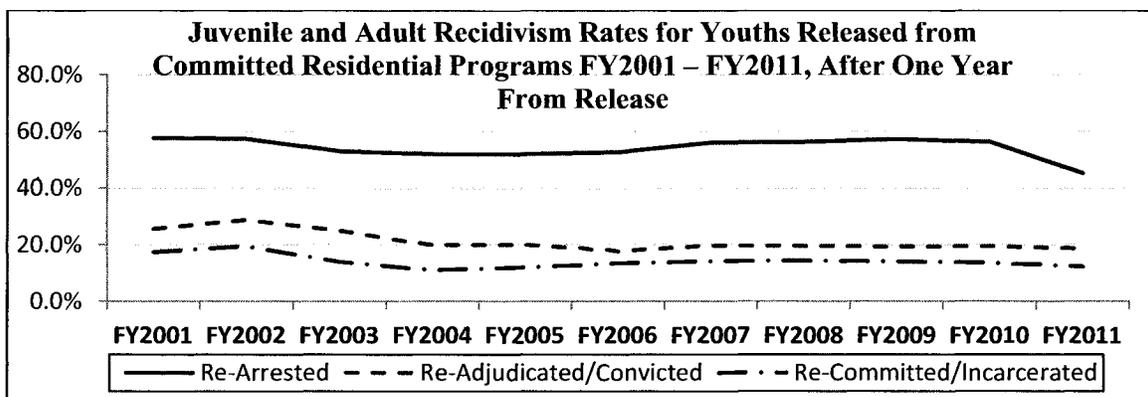
Objective 1.4 By 2014, reduce average percent of committed youth placed in an out-of-state residential setting to 7 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement ²	117	124	120	64
Outcome: Average percent of committed youth in out-of-state residential placement ²	12%	13%	12%	7%

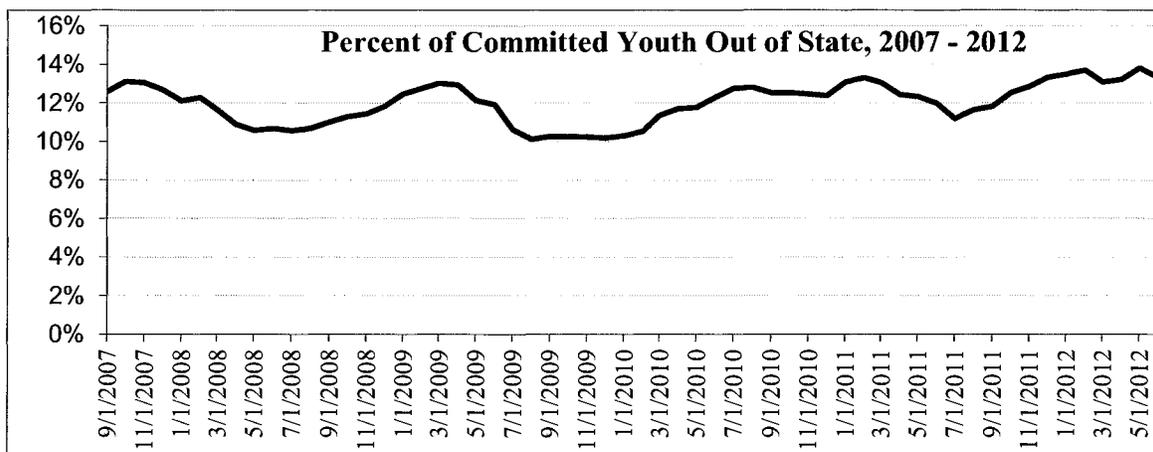
¹ Recidivism data is not available for fiscal year 2012. Therefore only fiscal years 2010 and 2011 actuals are shown.

² Average number and percent of youth taken from fiscal year 2012 Average Daily Population.

DEPARTMENT OF JUVENILE SERVICES



Source: FY06 – FY09 DJS MFR, DJS Annual Statistical Report FY08, and DJS Data Resource Guides, FY11 and FY12.



Objective 1.5 By fiscal year 2014, reduce the percent of children who are in private, non-secure committed out of home care 24 or more continuous months, to 2 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of private, non-secure committed cases exiting care	609	625	600	600
Number of private, non-secure committed cases exiting care after 24 or more continuous months	19	12	12	12
Outcome: Percent of all private, non-secure committed cases exiting care after 24 or more continuous months	3.1%	1.9%	2%	2%

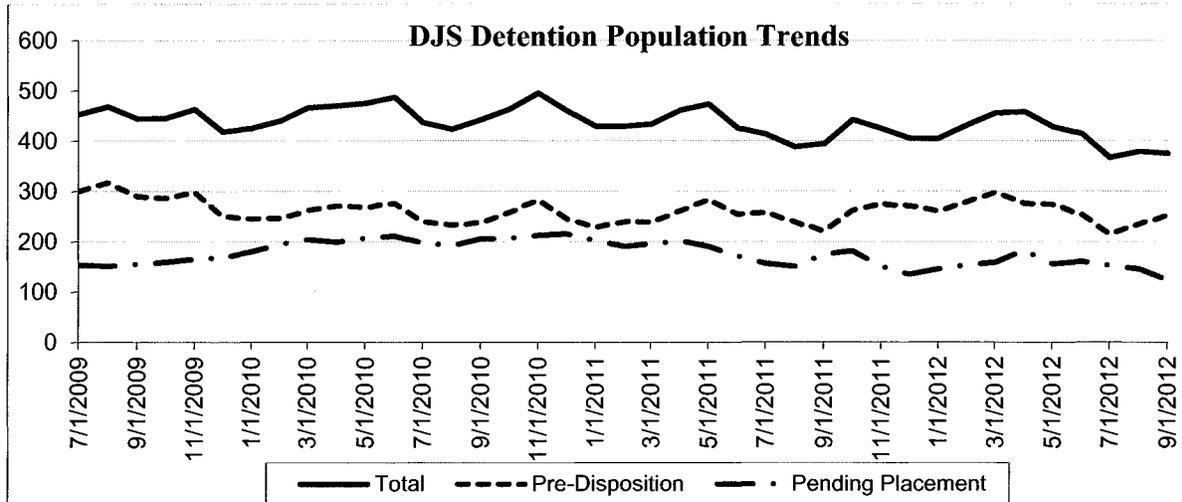
Goal 2. Keep Supervised and committed youth safe while holding youth accountable for their actions.

Objective 2.1 In fiscal year 2014, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to detention programs	6,726	6,281	6,000	5,800
Number of youth admitted to shelter programs	674	791	800	800
Number of youth admitted to committed/pending placement	1,769	1,636	1,500	1,500
Number of youth admitted to secure committed placement	51	82	82	82
Number of youth admitted to non-secure committed placement	1,899	1,957	1,900	1,900
Number of injuries from youth incidents (DJS licensed or operated)	2,939	2,553	2,400	2,300

DEPARTMENT OF JUVENILE SERVICES

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement ³	0.002	0.002	0.002	0.002
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs) ³	0.58	0.87	0.87	0.87



Source: DJS ASSIST data - report of monthly admissions to committed programs.

Objective 2.2 Less than 20 percent of youth newly assigned to VPI program supervision in fiscal year 2013 will be re-adjudicated or convicted within one year of assignment⁴.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of probation youth newly assigned to VPI annually	375	245	240	230
Outcome: Percent of youth re-adjudicated or convicted within one year of VPI assignment.	34.7%	24.9%	22.0%	20.0%

Objective 2.3 By calendar year 2014, no youth will be the victim of a homicide while under DJS supervision.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of DJS youth who are the victims of a homicide ⁵	10	3	2	0

Goal 3. Promote continuums of care for referred and delinquent youth.

Objective 3.1 By 2014, increase the utilization rate of evidence – based programs (EBS) to 100 percent.⁶

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of youth referred to DJS-funded evidence-based services	290	283	275	299
Number of DJS-funded evidence-based service slots	330	378	299	299
Outcome: Utilization rate of DJS-funded evidence-based services	88%	75%	92%	100%

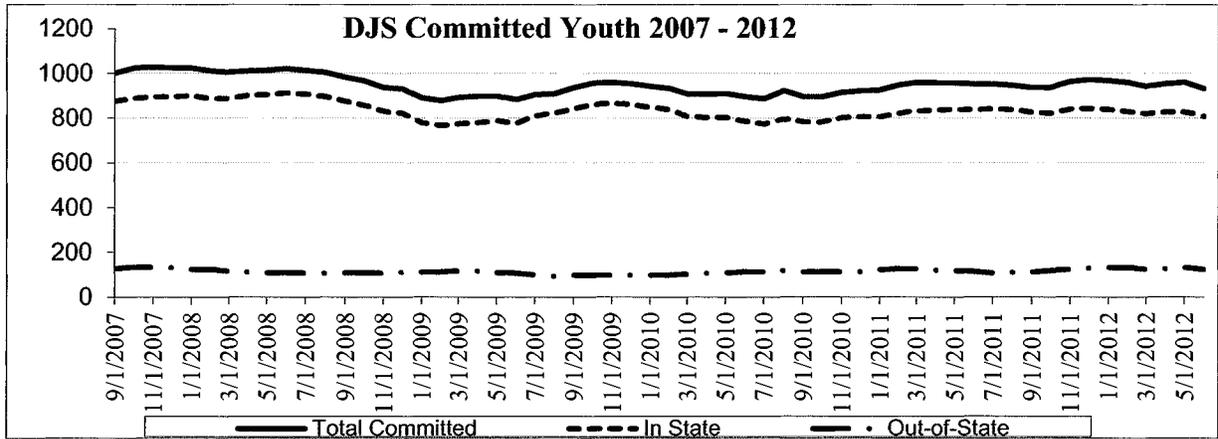
³ 100 days of youth placement is a person-day rate of measurement. It represents one youth spending one day in a facility. For example, 30 person days of youth confinement could be a single youth confined for 30 days or six youths confined for five days each.

⁴ Recidivism data is not available for fiscal year 2012. Therefore only fiscal years 2010 and 2011 actuals are shown.

⁵ Data is reported by calendar year. Data collection began in January 2007.

⁶ DJS funded evidence-based services include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC).

DEPARTMENT OF JUVENILE SERVICES



Source: DJS ASSIST data - report of monthly admissions to committed programs.

Objective 3.2 By 2014, the percent of youth in pending placement for under 30 days will be 75%.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Average daily population of youth pending placement in detention	198	170	160	150
Percentage of youth in detention pending placement for under 30 days	47%	52%	60%	75%

Objective 3.3 By 2014 the average daily population (ADP) of youth in detention following ejection from a committed program will be 20.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: ADP of youth detained after ejection from a committed program	7	46	30	20

Objective 3.4 By 2014, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.⁸

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: RRI for all minority youth as compared to white youth ⁹				
Cases involving secure detention	2.98	2.0	1.75	1.0
Cases where petitions have been filed (formal cases)	1.37	1.3	2.0	1.0
Cases involving confinement in secure correctional facilities	4.58	4.0	4.0	1.0

Goal 4. Build, maintain and empower a diverse, competent and professional workforce.

Objective 4.1 Increase average tenure of DJS direct care staff to 10 years by fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of DJS direct care staff ¹⁰	1,486	1,468	1,498	1,528
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	76%	65%	71%	71%
Average length of tenure for DJS direct care staff (in years)	8.26	8.32	8.36	10

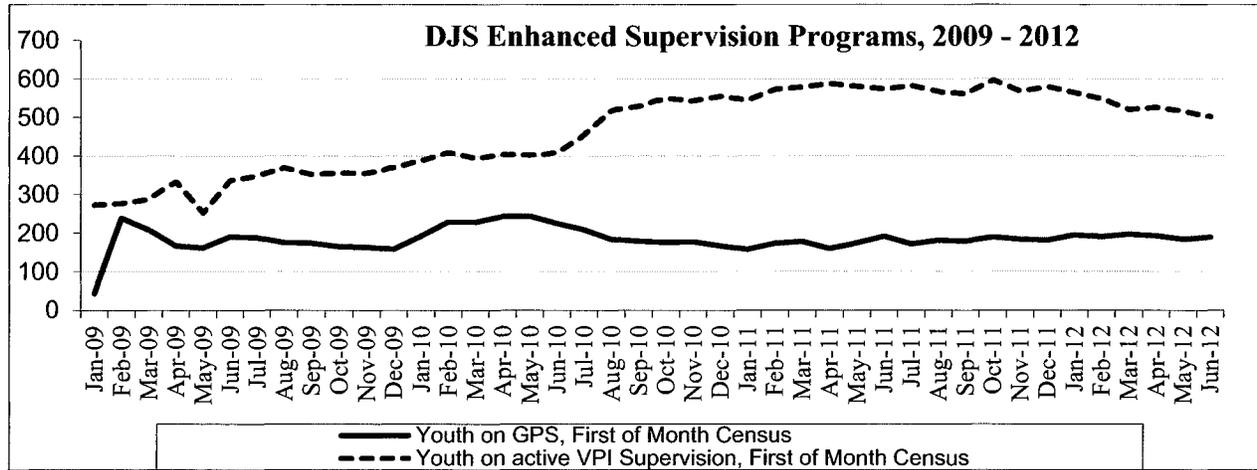
⁷ New measure for fiscal year 2014.

⁸ A RRI of 1.0 indicates a completely even decision point. For example, a detention RRI lower than 1.0 means a youth is proportionately less likely to be detained than another youth.

⁹ Federal definition is from the U.S. Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

¹⁰ DJS direct care: Maryland Correctional Training Commission (MCTC) mandated staff include but are not limited to DJS Case Management Specialists, DJS Resident Advisors, DJS Residential Group Life Managers, DJS Youth Transportation Officers, DJS Youth Recreation Specialists, DJS Community Detention Officers, Teachers' Aides, Alcohol and Drug Counselors, Social Workers (Correctional), DJS Youth Center Cooks, (teachers and nurses.)

DEPARTMENT OF JUVENILE SERVICES



Source: DJS StateStat data.

Objective 4.2 In fiscal year 2014 and thereafter, 100 percent of direct care staff are MCTC certified.¹¹

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of certified/non-grandfathered staff	1,071	1,098	1,167	1,228
Number of certified/grandfathered staff	384	345	310	285
Number of staff not certified	31	25	21	15
Total number certified	1,455	1,443	1,477	1,513
Output: Percent of direct care staff who are MCTC certified or grandfathered	98%	98%	98.6%	99%
Percent of direct care staff who maintain their MCTC certification	91%	95%	96%	97%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	98 %	97%	97%	98%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	86%	85%	86%	88%

Objective 4.3 In fiscal year 2013 and thereafter, DJS staff to youth caseload ratios will meet standards.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of residential direct care staff ¹²	471	472	NA	NA
Residential direct care staff needed to meet caseload standards	NA	NA	NA	NA
Number of community case managers staff	416	393.5	NA	NA
Community case managers needed to meet caseload standards	NA	372.6	NA	NA
Outcome: Percent of Residential standards-level staffing achieved	NA	NA	NA	NA

Objective 4.4 By 2014 the separation rate of new employees within six months of completing Entry Level Training (ELT) will be 16 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of DJS staff	1,486	1,468	1,498	1,528
Outcome: Separation rate of new employees within six months of ELT	7%	22.6%	20%	16%
Percentage of staff completing at least 18 hours of training annually	91%	95%	96%	97%

¹¹ Teachers and nurses are not mandated to complete MCTC training.

¹² MCTC mandated staff as of the end of the fiscal year.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	2,140.05	2,109.05	2,077.05
Total Number of Contractual Positions.....	168.35	145.61	169.76
Salaries, Wages and Fringe Benefits.....	152,547,630	156,932,315	158,016,766
Technical and Special Fees.....	5,458,538	3,960,199	4,975,478
Operating Expenses.....	128,213,881	112,949,009	130,334,289
Original General Fund Appropriation.....	257,476,938	262,962,947	
Transfer/Reduction.....	11,714,548	-847,739	
Total General Fund Appropriation.....	269,191,486	262,115,208	
Less: General Fund Reversion/Reduction.....	12,008		
Net General Fund Expenditure.....	269,179,478	262,115,208	280,606,454
Special Fund Expenditure.....	4,667,903	3,310,467	4,439,053
Federal Fund Expenditure.....	11,791,822	8,346,562	8,133,455
Reimbursable Fund Expenditure.....	580,846	69,286	147,571
Total Expenditure.....	<u>286,220,049</u>	<u>273,841,523</u>	<u>293,326,533</u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Department of Juvenile Services operates an integrated system of juvenile justice services delivered in communities and facilities to meet the individual and particular needs of youth and their families, without compromising public safety. The Office of the Secretary provides leadership, direction and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

MISSION

The Office of the Secretary ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	41.00	34.00	34.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits.....	<u>4,236,091</u>	<u>3,712,729</u>	<u>3,295,521</u>
02 Technical and Special Fees.....		<u>14,206</u>	<u>14,490</u>
03 Communication.....	-17	100	10
04 Travel.....	33,259	36,300	27,143
08 Contractual Services.....	67,304	68,920	36,222
09 Supplies and Materials.....	19,418	16,000	19,422
10 Equipment—Replacement.....	626		
11 Equipment—Additional.....	1,393		
12 Grants, Subsidies and Contributions.....	500		500
13 Fixed Charges.....	<u>7,897</u>	<u>73,085</u>	<u>314,675</u>
Total Operating Expenses.....	<u>130,380</u>	<u>194,405</u>	<u>397,972</u>
Total Expenditure.....	<u>4,366,471</u>	<u>3,921,340</u>	<u>3,707,983</u>
Original General Fund Appropriation.....	1,832,905	3,902,162	
Transfer of General Fund Appropriation.....	2,533,566		
Net General Fund Expenditure.....	4,366,471	3,902,162	3,707,983
Special Fund Expenditure.....		19,178	
Total Expenditure.....	<u>4,366,471</u>	<u>3,921,340</u>	<u>3,707,983</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		19,178	

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

PROGRAM DESCRIPTION

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

MISSION

The Division of Departmental Support ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	118.75	115.75	115.75
Number of Contractual Positions.....	3.95	5.50	5.80
01 Salaries, Wages and Fringe Benefits	10,531,882	11,201,005	11,956,546
02 Technical and Special Fees.....	244,706	292,510	379,159
03 Communication.....	1,789,354	2,284,506	2,282,969
04 Travel.....	50,433	52,146	53,729
06 Fuel and Utilities.....	-22,370		
07 Motor Vehicle Operation and Maintenance	1,815,169	1,686,531	1,737,515
08 Contractual Services.....	3,712,676	6,243,515	5,633,367
09 Supplies and Materials.....	212,664	185,728	194,543
10 Equipment—Replacement.....	801,946	118,800	222,262
11 Equipment—Additional.....	1,146,610	932,786	802,489
13 Fixed Charges.....	1,002,280	1,214,198	1,087,162
Total Operating Expenses.....	10,508,762	12,718,210	12,014,036
Total Expenditure.....	21,285,350	24,211,725	24,349,741
Original General Fund Appropriation.....	23,269,123	23,539,549	
Transfer of General Fund Appropriation.....	-3,162,135		
Total General Fund Appropriation.....	20,106,988	23,539,549	
Less: General Fund Reversion/Reduction.....	1,330		
Net General Fund Expenditure.....	20,105,658	23,539,549	23,806,376
Special Fund Expenditure.....	987,290	397,039	351,101
Federal Fund Expenditure.....	192,402	275,137	192,264
Total Expenditure.....	21,285,350	24,211,725	24,349,741
Special Fund Income:			
swf325 Budget Restoration Fund.....		47,039	
V00328 Receipts, Commissions and Donations.....	987,290	350,000	351,101
Total.....	987,290	397,039	351,101
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	119,102	214,905	130,451
93.778 Medical Assistance Program.....	73,300	60,232	61,813
Total.....	192,402	275,137	192,264

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,980.30	1,959.30	1,927.30
Total Number of Contractual Positions.....	164.40	139.61	163.46
Salaries, Wages and Fringe Benefits.....	137,779,657	142,018,581	142,764,699
Technical and Special Fees.....	5,213,832	3,653,483	4,581,829
Operating Expenses.....	117,574,739	100,036,394	117,922,281
Original General Fund Appropriation.....	232,374,910	235,521,236	
Transfer/Reduction.....	12,343,117	-847,739	
Total General Fund Appropriation.....	244,718,027	234,673,497	
Less: General Fund Reversion/Reduction.....	10,678		
Net General Fund Expenditure.....	244,707,349	234,673,497	253,092,095
Special Fund Expenditure.....	3,680,613	2,894,250	4,087,952
Federal Fund Expenditure.....	11,599,420	8,071,425	7,941,191
Reimbursable Fund Expenditure.....	580,846	69,286	147,571
Total Expenditure.....	<u>260,568,228</u>	<u>245,708,458</u>	<u>265,268,809</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

PROGRAM DESCRIPTION

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

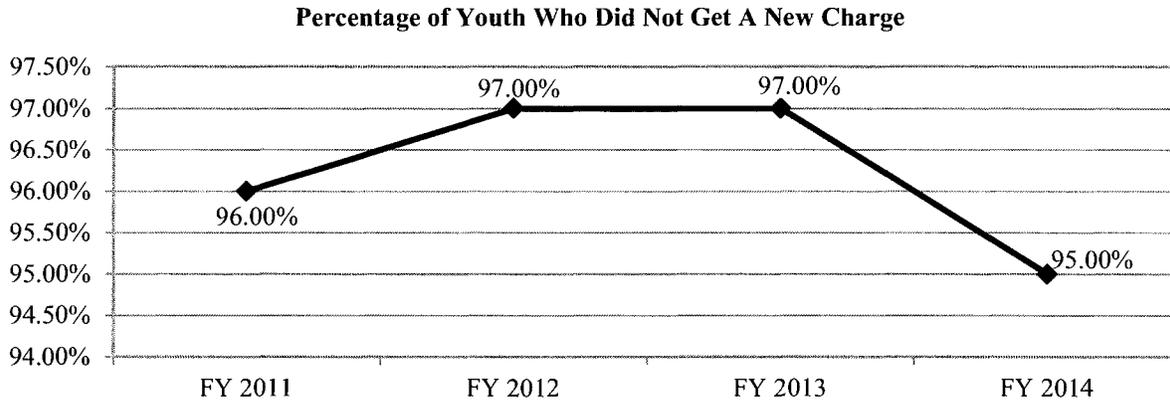
This program shares the mission, goals, and objectives of the Department.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide appropriate services and interventions to all youth referred to the Department.

Objective 1.1 Ensure that more than 95 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of youth served by CD/EM program	5,694	5,376	5,500	5,500
Outcome: Percent of youth who have no new charges while on CD/EM	96%	97%	97%	95%



Source: DJS CD/EM database

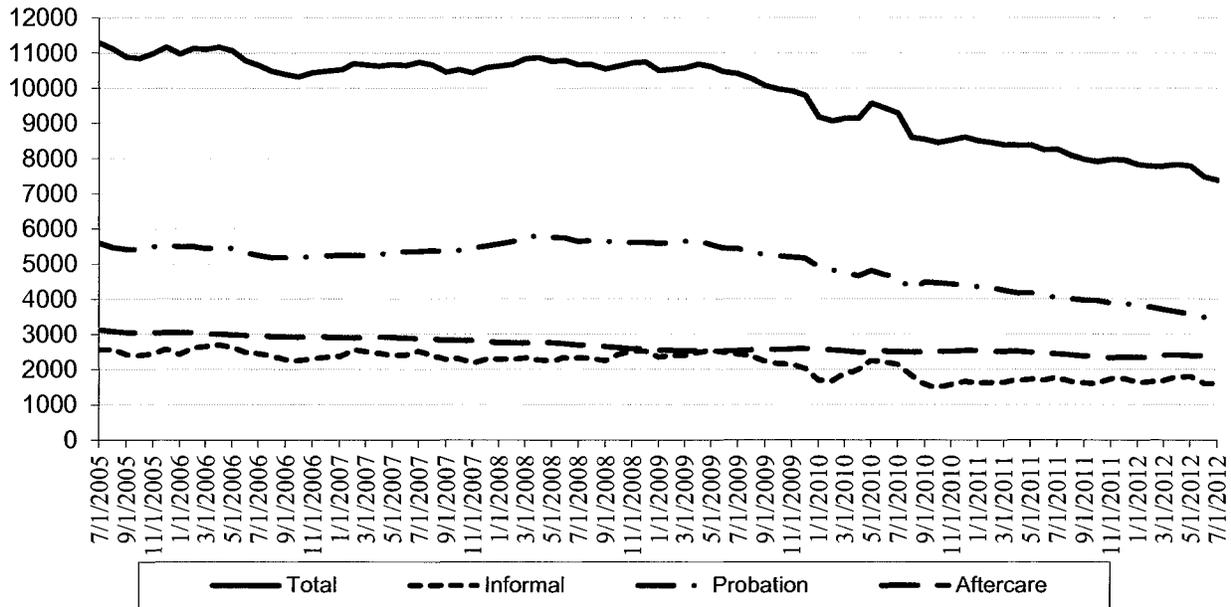
DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.2 During fiscal year 2014, meet 100 percent of staffing levels consistent with established caseload ratios.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision ¹	1,335	1,464	1,464	1,464
Average monthly number of youth on Probation ¹	3,358	3,375	3,375	3,375
Average monthly number of youth on Aftercare ¹	1,532	1,570	1,570	1,570
Efficiency: Percent of Community Services supervision standards-level staffing achieved	95%	110%	100%	100%

DJS Community Supervision Population Trends



Source: DJS StateStat, ASSIST Last Day of Month Youth Count

Objective 1.3 During fiscal year 2014, 95 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

	2011	2012	2013	2014
Performance Measures ²	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation and Aftercare	6,837	4,945	4,500	4,500
Quality: Percent on Probation and Aftercare with current TSP	54%	70%	80%	95%

¹ Data is from DJS Data Research Guide Workload Reports.

² Data is from Community Justice Monthly Workload Reports.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.4 During fiscal year 2014, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision, Probation and Aftercare	8,521	6,409	1,464	1,464
Number of new restitution cases ordered	1,791	1,803	1,300	1,300
Total number of open restitution cases	17,444	17,443	17,000	16,500
Restitution ordered ³	\$920,117	\$908,293	\$850,000	\$850,000
Output: Restitution paid to victims	\$805,958	\$749,897	\$750,000	\$750,000
Number of Informal (pre-court) Supervision cases closed	6,514	5,853	5,800	5,800
Number of youth on Informal Supervision who successfully complete supervision	4,946	4,426	4,400	4,400
Number of new probation cases opened	2,863	2,672	2,500	2,500
Outcome: Percent of youth on Informal Supervision who successfully complete supervision	76%	76%	76%	76%
Percent of new probation cases with no sustained adjudicated offenses within a year of case start.	84%	83%	80%	80%

Goal 2. All DJS youth released from residential programs are appropriately placed in school upon return to the community.

Objective 2.1 During fiscal year 2014, 100 percent of youth who are identified for return to school upon release from a DJS facility will be transitioned back to school.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth released from a State-run residential program	9,074	8,569	8,500	8,500
Number of "identified" youth released ⁴	1,233	1,790	1,700	1,700
Outcome: Percent of "identified" youth transitioned to an appropriate school placement upon release	100%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	19%	21%	20%	20%

Goal 3. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 3.1 During fiscal year 2014, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of admissions to State-operated residential programs	9,027	8,562	8,500	8,500
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	52%	86%	82%	82%
Percent of admissions to a DJS residential program who received a health screening by a nurse	75%	96%	96%	100%

Objective 3.2 During fiscal year 2014, 100 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to State residential programs	9,027	8,562	8,500	8,500
Output: Percent of youth admitted to a DJS residential program who received a substance abuse screening	75%	86%	82%	82%
Percent of admissions to a DJS residential program who received a mental health screening	87%	96%	96%	100%

³ Amount ordered will be collected over a multi-year period.

⁴ Identified youth are youth engaged in the curriculum whose case record indicates release within 30 days.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS—RESIDENTIAL AND COMMUNITY OPERATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	38.00	40.00	38.00
Number of Contractual Positions.....	8.64	9.50	9.00
01 Salaries, Wages and Fringe Benefits.....	3,844,042	3,672,300	3,650,431
02 Technical and Special Fees.....	356,808	595,009	380,805
03 Communication.....	6,063	1,100	7,693
04 Travel.....	123,879	89,850	111,207
07 Motor Vehicle Operation and Maintenance	6,177	3,500	8,422
08 Contractual Services.....	3,615,221	164,351	106,000
09 Supplies and Materials	113,910	44,199	123,867
10 Equipment—Replacement.....	11,509		
11 Equipment—Additional.....	70,715		
12 Grants, Subsidies and Contributions.....	915,155	245,000	925,105
13 Fixed Charges.....	25,301	28,703	26,691
Total Operating Expenses.....	4,887,930	576,703	1,308,985
Total Expenditure.....	9,088,780	4,844,012	5,340,221
Original General Fund Appropriation.....	3,157,071	3,535,929	
Transfer of General Fund Appropriation.....	418,835		
Net General Fund Expenditure.....	3,575,906	3,535,929	3,697,455
Special Fund Expenditure.....	50,980	16,106	19,673
Federal Fund Expenditure.....	4,881,048	1,226,441	1,503,772
Reimbursable Fund Expenditure	580,846	65,536	119,321
Total Expenditure.....	9,088,780	4,844,012	5,340,221

Special Fund Income:

swf325 Budget Restoration Fund.....		16,106	
V00328 Receipts, Commissions and Donations.....	50,980		19,673
Total.....	50,980	16,106	19,673

Federal Fund Income:

10.553 School Breakfast Program.....	86,854	98,548	100,697
16.541 Developing, Testing and Demonstrating Promising New Programs	261,752		
17.261 Employment and Training Administration Pilots, Demonstration and Research Projects	3,805,627	409,056	974,856
84.013 Title I Program for Neglected and Delinquent Children.....	306,184	265,500	
93.959 Block Grants for Prevention and Treatment of Substance Abuse	101,188	87,884	103,037
94.011 Foster Grandparent Program	319,443	365,453	325,182
Total.....	4,881,048	1,226,441	1,503,772

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	580,846	65,536	119,321
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF BALTIMORE CITY REGION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	485.60	481.60	481.60
Total Number of Contractual Positions.....	59.89	64.40	71.00
Salaries, Wages and Fringe Benefits.....	35,247,522	34,756,746	35,890,011
Technical and Special Fees.....	1,154,359	977,739	1,201,904
Operating Expenses.....	30,575,762	28,573,727	32,177,219
Original General Fund Appropriation.....	63,099,914	62,425,048	
Transfer/Reduction.....	1,590,249	-170,904	
Total General Fund Appropriation.....	64,690,163	62,254,144	
Less: General Fund Reversion/Reduction.....	240		
Net General Fund Expenditure.....	64,689,923	62,254,144	66,920,725
Special Fund Expenditure.....	783,177	497,999	777,798
Federal Fund Expenditure.....	1,504,543	1,552,819	1,567,361
Reimbursable Fund Expenditure.....		3,250	3,250
Total Expenditure.....	<u>66,977,643</u>	<u>64,308,212</u>	<u>69,269,134</u>

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE—BALTIMORE CITY REGION

Program Description:

The Baltimore regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region I Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region I Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	45.00	49.00	49.00
Number of Contractual Positions.....			2.00
01 Salaries, Wages and Fringe Benefits.....	3,650,783	3,270,003	3,626,528
02 Technical and Special Fees.....			59,759
03 Communication.....	57		60
04 Travel.....	25,959	34,241	30,584
06 Fuel and Utilities.....	767		790
07 Motor Vehicle Operation and Maintenance	6,609		
08 Contractual Services.....	16,336	25,000	25,000
09 Supplies and Materials.....	30,741	6,500	31,637
10 Equipment—Replacement.....			1,575
11 Equipment—Additional.....	1,425		
Total Operating Expenses.....	81,894	65,741	89,646
Total Expenditure.....	3,732,677	3,335,744	3,775,933
Original General Fund Appropriation.....	3,315,442	3,322,205	
Transfer of General Fund Appropriation.....	417,471		
Total General Fund Appropriation.....	3,732,913	3,322,205	
Less: General Fund Reversion/Reduction.....	236		
Net General Fund Expenditure.....	3,732,677	3,322,205	3,775,933
Special Fund Expenditure.....		13,539	
Total Expenditure.....	3,732,677	3,335,744	3,775,933
Special Fund Income:			
swf325 Budget Restoration Fund.....		13,539	

DEPARTMENT OF JUVENILE SERVICES

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS—BALTIMORE CITY REGION

Program Description:

The Baltimore Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore City. As part of its supervision and treatment services, the Baltimore Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	233.50	225.50	225.50
Number of Contractual Positions.....	10.55	14.70	12.30
01 Salaries, Wages and Fringe Benefits.....	17,071,123	17,040,310	16,778,216
02 Technical and Special Fees.....	373,011	478,599	424,684
03 Communication.....	1,699	14,393	6,974
04 Travel.....	91,651	98,916	96,859
06 Fuel and Utilities.....	52,662	60,348	54,272
08 Contractual Services.....	23,258,809	21,562,061	24,847,115
09 Supplies and Materials.....	107,494	89,175	101,346
10 Equipment—Replacement.....	1,876	8,300	
11 Equipment—Additional.....	3,803		
12 Grants, Subsidies and Contributions.....	170		170
13 Fixed Charges.....	116,914	156,172	159,775
Total Operating Expenses.....	23,635,078	21,989,365	25,266,511
Total Expenditure.....	41,079,212	39,508,274	42,469,411
Original General Fund Appropriation.....	37,937,823	37,789,821	
Transfer of General Fund Appropriation.....	1,171,046		
Total General Fund Appropriation.....	39,108,869	37,789,821	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	39,108,865	37,789,821	40,477,576
Special Fund Expenditure.....	672,933	406,789	680,171
Federal Fund Expenditure.....	1,297,414	1,308,414	1,308,414
Reimbursable Fund Expenditure.....		3,250	3,250
Total Expenditure.....	41,079,212	39,508,274	42,469,411
Special Fund Income:			
swf325 Budget Restoration Fund.....		80,541	
V00328 Receipts, Commissions and Donations.....	672,933	326,248	680,171
Total.....	672,933	406,789	680,171
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	450,981	454,805	454,805
93.778 Medical Assistance Program.....	846,433	853,609	853,609
Total.....	1,297,414	1,308,414	1,308,414
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....		3,250	3,250

DEPARTMENT OF JUVENILE SERVICES

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL – BALTIMORE CITY REGION

PROGRAM DESCRIPTION

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), and William Donald Schaefer House. The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.¹

This program shares the mission, goals, and objectives of the Department.

BALTIMORE CITY JUVENILE JUSTICE CENTER

Performance Measures	2011	2012	2013	2014
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Detention	2,061	1,954	1,759	1,759
Pending Placement	518	387	426.	426
Discharges				
Detention	2,044	1,960	1,764	1,764
Pending Placement	546	402	442	442
Average Daily Population				
Detention	51	65	65	65
Pending Placement	72	56	56	50
Average Length of Stay				
Detention	9.0	12	11	11
Pending Placement	51.0	52.5	58	58
By facility:				
Youth Injuries	587	494	400	400
Occupancy Rate	85%	84%	84%	80%
Escapes	0	0	0	0
Youth Days	44,895	44,286	44,165	41,975
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.31	1.12	0.91	0.95
Per Diem Cost	\$391	\$410	\$398	\$439
Average Annual Cost	\$142,607	\$150,192	\$145,142	\$160,211
Project Summary:				
General Administration ²	4,885,435	4,357,629	4,438,001	4,542,453
Maintenance	512,590	593,820	406,420	392,972
Educational Services ³	2,931	1,098	0	0
Somatic Health	1,781,030	1,919,399	1,829,657	2,068,802
Direct Care	9,283,146	9,830,334	9,446,090	10,283,724
Dietary Services	1,981,553	2,168,596	2,039,424	2,166,395
Behavioral Support	1,522,261	1,394,336	1,680,800	1,945,215
Juvenile Incentives	14,852	13,113	15,000	24,892
Total (\$)	19,983,798	20,278,325	19,855,392	21,424,453

¹ The Maryland Youth Residence Center was closed in fiscal year 2008 and data is no longer included in this publication.

² Includes cost of building operation. These costs are not factored into the per diem or annual costs.

³ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL – BALTIMORE CITY REGION (Continued)

WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2011	2012	2013	2014
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	40	64	64	64
Discharges				
Committed	29	67	67	67
Average Daily Population				
Committed	9	13	13	13
Average Length of Stay				
Committed	80	75	75	75
By facility:				
Youth Injuries	0	5	0	0
Occupancy Rate	45%	65%	65%	65%
Escapes ⁴	0	0	0	0
Youth Days	3,285	4,758	4,745	4,745
Rate of escapes per 100 youth days ⁴	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.00	0.11	0.00	0.00
Per Diem Cost	\$517	\$397	\$375	\$338
Average Annual Cost	\$188,569	\$145,187	\$136,984	\$123,540
Project Summary:				
General Administration	254,827	261,228	221,635	225,931
Maintenance	29,895	22,859	10,465	12,940
Educational Services	247,522	295,623	60,288	75,604
Somatic Health	179,515	195,797	215,674	191,287
Direct Care	761,142	903,028	861,068	840,977
Dietary Services	12,473	3,558	17,422	24,636
Mental Health Services	211,744	205,238	217,250	222,962
Juvenile Incentives	0	98	5,000	5,000
Total (\$)	1,697,118	1,887,429	1,608,802	1,599,337

⁴ Not a secure facility. Escapes only counted from a secure facility.

DEPARTMENT OF JUVENILE SERVICES

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL—BALTIMORE CITY REGION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	207.10	207.10	207.10
Number of Contractual Positions.....	49.34	49.70	56.70
01 Salaries, Wages and Fringe Benefits.....	14,525,616	14,446,433	15,485,267
02 Technical and Special Fees.....	781,348	499,140	717,461
03 Communication.....	-132,816	14,238	15,563
04 Travel.....	10,365	5,955	7,506
06 Fuel and Utilities.....	868,225	986,182	897,712
07 Motor Vehicle Operation and Maintenance	143,143	156,156	156,156
08 Contractual Services.....	4,166,942	3,778,224	3,878,432
09 Supplies and Materials	1,726,554	1,520,491	1,756,414
10 Equipment—Replacement	48,248	37,375	6,250
11 Equipment—Additional	2,807		
12 Grants, Subsidies and Contributions.....	11,348	20,000	102,333
13 Fixed Charges.....	13,861		696
14 Land and Structures.....	113		
Total Operating Expenses.....	<u>6,858,790</u>	<u>6,518,621</u>	<u>6,821,062</u>
Total Expenditure	<u>22,165,754</u>	<u>21,464,194</u>	<u>23,023,790</u>
Original General Fund Appropriation.....	21,846,649	21,313,022	
Transfer of General Fund Appropriation.....	1,732	-170,904	
Net General Fund Expenditure.....	21,848,381	21,142,118	22,667,216
Special Fund Expenditure.....	110,244	77,671	97,627
Federal Fund Expenditure.....	207,129	244,405	258,947
Total Expenditure	<u>22,165,754</u>	<u>21,464,194</u>	<u>23,023,790</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		57,671	
V00328 Receipts, Commissions and Donations.....	110,244	20,000	97,627
Total	<u>110,244</u>	<u>77,671</u>	<u>97,627</u>
Federal Fund Income:			
10.553 School Breakfast Program.....	207,129	193,858	206,847
93.959 Block Grants for Prevention and Treatment of Substance Abuse		50,547	52,100
Total	<u>207,129</u>	<u>244,405</u>	<u>258,947</u>

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF CENTRAL REGION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	287.50	294.50	294.50
Total Number of Contractual Positions.....	10.01	11.21	6.48
Salaries, Wages and Fringe Benefits.....	20,528,416	21,118,442	21,843,272
Technical and Special Fees.....	341,174	71,871	230,649
Operating Expenses.....	17,407,372	15,481,759	17,049,338
Original General Fund Appropriation.....	35,532,618	35,739,259	
Transfer/Reduction.....	1,718,197		
Net General Fund Expenditure.....	37,250,815	35,739,259	38,148,244
Special Fund Expenditure.....	283,252	240,825	290,464
Federal Fund Expenditure.....	742,895	691,988	684,551
Total Expenditure.....	38,276,962	36,672,072	39,123,259

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION ADMINISTRATIVE—CENTRAL REGION

Program Description:

The Central regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Baltimore, Carroll, Harford, and Howard Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, Information Technology, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region II-Central Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region II-Central Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	19.00	22.00	22.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,451,305	1,505,779	1,789,040
02 Technical and Special Fees.....		45,770	46,685
03 Communication.....	1		
04 Travel.....	6,042	8,285	7,610
08 Contractual Services.....	90,254	119,000	119,000
09 Supplies and Materials.....	6,603	1,700	455
Total Operating Expenses.....	102,900	128,985	127,065
Total Expenditure.....	1,554,205	1,680,534	1,962,790
Original General Fund Appropriation.....	1,448,862	1,673,021	
Transfer of General Fund Appropriation.....	105,343		
Net General Fund Expenditure.....	1,554,205	1,673,021	1,962,790
Special Fund Expenditure.....		7,513	
Total Expenditure.....	1,554,205	1,680,534	1,962,790
Special Fund Income:			
swf325 Budget Restoration Fund.....		7,513	

DEPARTMENT OF JUVENILE SERVICES

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS—CENTRAL REGION

Program Description:

The Central Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore, Carroll, Harford, and Howard Counties. As part of its supervision and treatment services, the Central Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	124.50	123.50	123.50
Number of Contractual Positions.....	1.05	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	9,323,811	9,202,035	9,335,180
02 Technical and Special Fees.....	30,587	26,101	26,623
03 Communication.....	14,026	33,569	33,605
04 Travel.....	109,296	105,414	97,097
06 Fuel and Utilities.....	73,357	82,629	49,299
07 Motor Vehicle Operation and Maintenance	20,795	15,360	16,687
08 Contractual Services.....	11,580,985	10,259,123	11,932,374
09 Supplies and Materials.....	71,655	84,345	60,561
10 Equipment—Replacement.....	2,306	30,277	2,363
11 Equipment—Additional.....	4,769		
13 Fixed Charges.....	266,824	413,611	314,469
Total Operating Expenses.....	12,144,013	11,024,328	12,506,455
Total Expenditure.....	21,498,411	20,252,464	21,868,258
Original General Fund Appropriation.....	20,050,088	19,484,648	
Transfer of General Fund Appropriation.....	529,191		
Net General Fund Expenditure.....	20,579,279	19,484,648	21,006,067
Special Fund Expenditure.....	283,071	190,099	284,474
Federal Fund Expenditure.....	636,061	577,717	577,717
Total Expenditure.....	21,498,411	20,252,464	21,868,258
Special Fund Income:			
swf325 Budget Restoration Fund.....		44,047	
V00328 Receipts, Commissions and Donations.....	283,071	146,052	284,474
Total.....	283,071	190,099	284,474
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	221,095	200,814	200,814
93.778 Medical Assistance Program.....	414,966	376,903	376,903
Total.....	636,061	577,717	577,717

DEPARTMENT OF JUVENILE SERVICES

V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL – CENTRAL REGION

PROGRAM DESCRIPTION

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

This program shares the mission, goals, objectives, and performance measures of the Department.

CHARLES H. HICKEY SCHOOL

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	948	833	750	750
Pending Placement	272	307	338	338
Discharges				
Detention	950	840	756	756
Pending Placement	283	316	348	348
Average Daily Population				
Detention	47	42	42	42
Pending Placement	32	28	25	20
Average Length of Stay				
Detention	18	19	17	17
Pending Placement	42	33	36	36
By facility:				
Occupancy Rate	110%	98%	93%	86%
Youth Injuries	523	444	400	350
Escapes	1 ¹	0	0	0
Youth Days	28,835	25,620	24,455	22,630
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.81	1.73	1.64	1.55
Per Diem Cost	\$532	\$591	\$603	\$663
Average Annual Cost	\$194,150	\$216,378	\$219,986	\$242,026
Project Summary:				
General Administration	1,839,896	1,206,751	1,205,126	\$1,264,786
Maintenance	1,445,660	1,756,063	980,489	945,228
Educational Services ²	184	0	0	0
Somatic Health	1,229,436	1,395,187	1,417,170	1,450,881
Direct Care	8,308,319	8,249,324	8,373,802	8,565,841
Dietary Services	1,288,766	1,291,947	1,408,635	1,320,367
Mental Health Services	1,220,321	1,320,081	1,351,352	1,734,324
Juvenile Incentives	5,257	4,993	2,500	10,784
Total (\$)	15,337,839	15,224,346	14,739,074	15,292,211

¹ Data updated since last year's publication.

² Educational services were provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL—CENTRAL REGION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	144.00	149.00	149.00
Number of Contractual Positions	8.96	9.21	4.48
01 Salaries, Wages and Fringe Benefits	9,753,300	10,410,628	10,719,052
02 Technical and Special Fees	310,587		157,341
03 Communication	1,504	1,200	1,147
04 Travel	11,038	5,264	5,959
06 Fuel and Utilities	458,320	481,348	473,635
07 Motor Vehicle Operation and Maintenance	77		151
08 Contractual Services	3,403,469	2,684,877	2,732,418
09 Supplies and Materials	1,058,477	1,065,325	1,021,672
10 Equipment—Replacement	15,225		32,604
11 Equipment—Additional	13,834		
12 Grants, Subsidies and Contributions	19,434	58,282	65,080
13 Fixed Charges	179,081	32,150	83,152
Total Operating Expenses	5,160,459	4,328,446	4,415,818
Total Expenditure	15,224,346	14,739,074	15,292,211
Original General Fund Appropriation	14,033,668	14,581,590	
Transfer of General Fund Appropriation	1,083,663		
Net General Fund Expenditure	15,117,331	14,581,590	15,179,387
Special Fund Expenditure	181	43,213	5,990
Federal Fund Expenditure	106,834	114,271	106,834
Total Expenditure	15,224,346	14,739,074	15,292,211
Special Fund Income:			
swf325 Budget Restoration Fund		40,713	
V00328 Receipts, Commissions and Donations	181	2,500	5,990
Total	181	43,213	5,990
Federal Fund Income:			
10.553 School Breakfast Program	106,834	114,271	106,834

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	419.00	423.00	393.00
Total Number of Contractual Positions.....	24.30	13.00	21.74
Salaries, Wages and Fringe Benefits.....	27,694,189	28,908,755	27,587,278
Technical and Special Fees.....	935,182	481,309	726,946
Operating Expenses.....	11,595,605	11,626,625	12,871,972
Original General Fund Appropriation.....	37,133,262	38,021,351	
Transfer/Reduction.....	355,887		
Total General Fund Appropriation.....	37,489,149	38,021,351	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	37,489,147	38,021,351	38,292,458
Special Fund Expenditure.....	1,393,271	1,223,771	1,748,096
Federal Fund Expenditure.....	1,342,558	1,771,567	1,145,642
Total Expenditure.....	<u>40,224,976</u>	<u>41,016,689</u>	<u>41,186,196</u>

DEPARTMENT OF JUVENILE SERVICES

V00101.01 WESTERN REGION ADMINISTRATIVE—WESTERN REGION

Program Description:

The Western regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Allegany, Frederick, Garrett, and Washington Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Region Director maintains oversight of Region III-Western Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region III-Western Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	28.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	2,098,526	2,101,947	2,120,751
03 Communication.....	27		27
04 Travel.....	8,491	11,695	12,660
06 Fuel and Utilities.....	30		30
08 Contractual Services.....	68,131	105,500	105,000
09 Supplies and Materials.....	921	4,579	2,026
13 Fixed Charges.....	30		
Total Operating Expenses.....	<u>77,630</u>	<u>121,774</u>	<u>119,743</u>
Total Expenditure.....	<u>2,176,156</u>	<u>2,223,721</u>	<u>2,240,494</u>
Original General Fund Appropriation.....	2,132,201	2,213,222	
Transfer of General Fund Appropriation.....	43,956		
Total General Fund Appropriation.....	<u>2,176,157</u>	<u>2,213,222</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,176,156	2,213,222	2,240,494
Special Fund Expenditure.....		10,499	
Total Expenditure.....	<u>2,176,156</u>	<u>2,223,721</u>	<u>2,240,494</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	10,235
V00328 Receipts, Commissions and Donations.....	.264
Total.....	<u>10,499</u>

DEPARTMENT OF JUVENILE SERVICES

V00101.02 WESTERN REGION COMMUNITY OPERATIONS—WESTERN REGION

Program Description:

The Western Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Allegany, Frederick, Garrett, and Washington Counties. As part of its supervision and treatment services, the Western Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	55.00	54.00	54.00
01 Salaries, Wages and Fringe Benefits	4,026,831	4,088,305	4,047,108
03 Communication.....	7,500	10,000	11,733
04 Travel.....	45,765	57,788	45,299
06 Fuel and Utilities.....	21,845	31,511	22,699
07 Motor Vehicle Operation and Maintenance	208	2,700	2,700
08 Contractual Services.....	3,874,007	4,695,683	4,342,773
09 Supplies and Materials.....	23,985	26,307	24,434
10 Equipment—Replacement			2,039
11 Equipment—Additional.....	1,270		
12 Grants, Subsidies and Contributions.....	67,350	78,798	79,728
13 Fixed Charges	228,286	269,228	264,027
Total Operating Expenses.....	4,270,216	5,172,015	4,795,432
Total Expenditure	8,297,047	9,260,320	8,842,540
Original General Fund Appropriation.....	8,491,061	8,861,930	
Transfer of General Fund Appropriation.....	-604,388		
Total General Fund Appropriation.....	7,886,673	8,861,930	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	7,886,672	8,861,930	8,373,181
Special Fund Expenditure.....	170,691	95,565	166,534
Federal Fund Expenditure.....	239,684	302,825	302,825
Total Expenditure	8,297,047	9,260,320	8,842,540
Special Fund Income:			
swf325 Budget Restoration Fund.....		20,057	
V00328 Receipts, Commissions and Donations.....	170,691	75,508	166,534
Total	170,691	95,565	166,534
Federal Fund Income:			
93.658 Foster Care-Title IV-E	83,314	105,262	105,262
93.778 Medical Assistance Program.....	156,370	197,563	197,563
Total	239,684	302,825	302,825

DEPARTMENT OF JUVENILE SERVICES

V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION

PROGRAM DESCRIPTION

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

This program shares the mission, goals, objectives, and performance measures of the Department.

GREEN RIDGE REGIONAL YOUTH CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed ¹	90	110	111	111
Discharges				
Committed	90	112	112	112
Average Daily Population				
Committed	40	39	39	39
Average Length of Stay				
Committed	163	136	136	136
By facility				
Occupancy Rate	100%	97%	98%	98%
Youth Injuries	30	45	30	30
Escapes ²	1	0	0	0
Youth Days	14,600	14,274	14,235	14,235
Rate of escapes per 100 youth days ²	0.01	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.21	0.32	0.21	0.21
Per Diem Cost	\$227	\$242	\$231	\$226
Average Annual Cost	\$82,918	\$88,434	\$84,280	\$82,362
Project Summary				
General Administration	590,695	277,946	246,927	322,324
Maintenance	13,855	192,244	62,159	57,750
Educational Services	296,940	346,524	306,357	265
Somatic Health	0	0	0	0
Direct Care	1,947,762	2,079,429	2,095,180	2,167,184
Dietary Services	269,597	315,227	276,292	430,284
Mental Health Services	184,346	213,118	280,502	283,031
Juvenile Incentives	13,505	6,729	19,520	16,386
Total (\$)	3,316,700	3,431,217	3,286,937	3,277,224

¹ Numbers previously broken out for Green Ridge re-direct program are now included in the overall committed program data.

² Data updated since last year’s publication.

DEPARTMENT OF JUVENILE SERVICES

V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION (Continued)

STATEWIDE YOUTH CENTERS

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	279	338	338	338
Discharges				
Committed	279	334	334	334
Average Daily Population				
Committed	124	123	123	123
Average Length of Stay				
Committed	163	416	416	416
By facility				
Occupancy Rate	100%	99%	99%	99%
Youth Injuries	79	83	70	70
Escapes ¹	3	4	0	0
Youth Days	45,260	45,018	44,895	44,895
Rate of escapes per 100 youth days ¹	0.01	0.01	0.00	0.00
Rate of injuries per 100 youth days	0.17	0.19	0.16	0.16
Per Diem Cost	\$290	\$310	\$319	\$293
Average Annual Cost	\$105,912	\$113,303	\$116,559	\$106,828
Project Summary				
General Administration	806,289	754,381	865,081	1,012,797
Maintenance	654,257	1,129,970	704,639	722,735
Educational Services	2,241,810	2,419,348	2,571,324	1,250,000
Somatic Health	809,929	1,172,969	844,531	1,274,991
Direct Care	6,415,496	6,826,564	6,923,957	7,304,566
Dietary Services	1,000,622	1,035,825	1,061,494	1,067,082
Mental Health Services	1,185,602	563,337	1,313,342	676,887
Juvenile Incentives	19,025	22,579	40,745	52,232
Total (\$)	13,133,030	13,924,973	14,325,113	13,361,290

¹Data updated since last year's publication.

DEPARTMENT OF JUVENILE SERVICES

V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION (Continued)

WESTERN MARYLAND CHILDREN'S CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	289	324	292	292
Pending Placement	64	72	79	79
Discharges				
Detention	293	323	291	291
Pending Placement	66	75	83	83
Average Daily Population				
Detention	17	18	17	17
Pending Placement	7	6	6	6
Average Length of Stay				
Detention	21.6	20.5	19	19
Pending Placement	38.8	28.4	31	31
By facility				
Occupancy Rate	100%	100%	96%	96%
Youth Injuries	75	52	50	45
Escapes	0	0	0	0
Youth Days	8,760	8,784	8,395	8,395
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.86	0.60	0.60	0.54
Per Diem Cost	\$466	\$459	\$465	\$489
Average Annual Cost	\$170,030	\$167,498	\$169,868	\$178,554
Project Summary				
General Administration	374,945	411,077	381,773	568,525
Maintenance	170,721	173,613	185,794	205,546
Educational Services ³	419,244	0	0	0
Somatic Health	596,399	659,751	644,171	667,005
Direct Care	1,954,710	2,141,077	2,099,047	2,106,231
Dietary Services	384,348	398,194	382,923	408,883
Mental Health Services	179,081	211,768	207,437	223,889
Juvenile Incentives	1,263	12,745	5,816	5,640
Total (\$)	4,080,711	4,008,225	3,906,961	4,185,719

¹ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION (Continued)

VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	111	106	106	106
Discharges				
Committed	111	101	101	101
Average Daily Population				
Committed	50	42	45	45
Average Length of Stay				
Committed	163.9	141.1	141.1	141.1
By facility				
Occupancy Rate	104%	87%	94%	94%
Youth Injuries	88	103	90	80
Escapes	0	0	0	0
Youth Days	18,250	15,372	16,425	16,425
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.48	0.67	0.55	0.49
Per Diem Cost	\$396	\$548	\$488	\$530
Average Annual Cost	\$144,410	\$200,176	\$178,081	\$193,449
Project Summary				
General Administration	1,093,638	1,138,342	1,258,582	1,393,263
Maintenance	464,509	581,796	451,022	479,892
Educational Services ¹	0	177,798	0	250,000
Somatic Health	748,876	893,130	849,747	960,145
Direct Care	4,115,745	4,619,663	4,465,141	5,210,851
Dietary Services	519,078	646,650	660,710	652,813
Mental Health Services	273,837	325,779	320,731	324,661
Juvenile Incentives	4,813	4,200	7,704	7,304
Total (\$)	7,220,496	8,387,358	8,013,637	9,278,929

¹ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00101.03 WESTERN REGION STATE-OPERATED RESIDENTIAL—WESTERN REGION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	336.00	341.00	311.00
Number of Contractual Positions.....	24.30	13.00	21.74
01 Salaries, Wages and Fringe Benefits.....	21,568,832	22,718,503	21,419,419
02 Technical and Special Fees.....	935,182	481,309	726,946
03 Communication.....	21,583	24,500	32,496
04 Travel.....	162,336	105,589	107,996
06 Fuel and Utilities.....	1,369,487	1,360,526	1,368,377
08 Contractual Services.....	3,302,415	2,714,472	2,605,795
09 Supplies and Materials.....	1,997,254	1,735,597	1,963,804
10 Equipment—Replacement.....	101,389	81,968	77,629
11 Equipment—Additional.....	21,873		
12 Grants, Subsidies and Contributions.....	22,580	68,788	1,553,000
13 Fixed Charges.....	248,842	241,396	247,700
Total Operating Expenses.....	<u>7,247,759</u>	<u>6,332,836</u>	<u>7,956,797</u>
Total Expenditure.....	<u>29,751,773</u>	<u>29,532,648</u>	<u>30,103,162</u>
Original General Fund Appropriation.....	26,510,000	26,946,199	
Transfer of General Fund Appropriation.....	916,319		
Net General Fund Expenditure.....	27,426,319	26,946,199	27,678,783
Special Fund Expenditure.....	1,222,580	1,117,707	1,581,562
Federal Fund Expenditure.....	1,102,874	1,468,742	842,817
Total Expenditure.....	<u>29,751,773</u>	<u>29,532,648</u>	<u>30,103,162</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		91,576	
V00328 Receipts, Commissions and Donations.....	1,222,580	1,026,131	1,581,562
Total.....	<u>1,222,580</u>	<u>1,117,707</u>	<u>1,581,562</u>

Federal Fund Income:

10.553 School Breakfast Program.....	344,153	303,821	344,156
84.013 Title I Program for Neglected and Delinquent Children.....	219,546	676,273	
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	539,175	488,648	498,661
Total.....	<u>1,102,874</u>	<u>1,468,742</u>	<u>842,817</u>

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF EASTERN SHORE REGION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	166.70	167.70	167.70
Total Number of Contractual Positions.....	8.11	10.00	13.00
Salaries, Wages and Fringe Benefits.....	11,809,039	11,958,981	12,529,101
Technical and Special Fees.....	304,321	331,330	472,138
Operating Expenses.....	9,181,758	8,383,872	9,752,687
Original General Fund Appropriation.....	18,620,504	19,795,587	
Transfer/Reduction.....	1,742,657		
Total General Fund Appropriation.....	20,363,161	19,795,587	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	20,363,160	19,795,587	21,707,792
Special Fund Expenditure.....	313,552	210,378	389,385
Federal Fund Expenditure.....	618,406	668,218	656,749
Total Expenditure.....	21,295,118	20,674,183	22,753,926

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION ADMINISTRATIVE—EASTERN SHORE REGION

Program Description:

The Eastern regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region IV-Eastern Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region IV-Eastern Facilities that includes state-operated detention and committed residential programs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions.....	1.10	1.00	2.00
01 Salaries, Wages and Fringe Benefits.....	1,248,940	1,146,560	1,265,312
02 Technical and Special Fees.....	42,801	31,861	64,998
03 Communication.....	12	2	
04 Travel.....	13,713	16,480	8,874
08 Contractual Services.....	4,120	10,000	10,000
09 Supplies and Materials.....	5,602	559	4,411
Total Operating Expenses.....	23,447	27,041	23,285
Total Expenditure	1,315,188	1,205,462	1,353,595
Original General Fund Appropriation.....	1,277,182	1,200,169	
Transfer of General Fund Appropriation.....	38,007		
Total General Fund Appropriation.....	1,315,189	1,200,169	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,315,188	1,200,169	1,353,595
Special Fund Expenditure.....		5,293	
Total Expenditure	1,315,188	1,205,462	1,353,595

Special Fund Income:

swf325 Budget Restoration Fund.....	5,293
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DEPARTMENT OF JUVENILE SERVICES

V00J01.02 EASTERN SHORE REGION COMMUNITY OPERATIONS—EASTERN SHORE REGION

Program Description:

The Eastern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties. As part of its supervision and treatment services, the Eastern Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	73.70	74.70	74.70
Number of Contractual Positions.....	3.14	7.00	7.00
01 Salaries, Wages and Fringe Benefits	5,302,391	5,313,237	5,615,562
02 Technical and Special Fees.....	107,522	239,117	243,898
03 Communication.....	7,283	20,921	16,351
04 Travel.....	50,589	45,804	97,659
06 Fuel and Utilities.....	34,583	41,643	35,869
07 Motor Vehicle Operation and Maintenance	1,795	1,320	1,320
08 Contractual Services.....	7,264,860	6,620,635	7,727,581
09 Supplies and Materials	37,748	37,340	38,973
10 Equipment—Replacement		1,632	21,407
13 Fixed Charges	273,520	333,143	286,656
Total Operating Expenses.....	7,670,378	7,102,438	8,225,816
Total Expenditure	13,080,291	12,654,792	14,085,276
Original General Fund Appropriation.....	10,854,470	11,874,417	
Transfer of General Fund Appropriation.....	1,377,176		
Net General Fund Expenditure.....	12,231,646	11,874,417	13,197,374
Special Fund Expenditure.....	281,325	176,456	283,983
Federal Fund Expenditure.....	567,320	603,919	603,919
Total Expenditure	13,080,291	12,654,792	14,085,276
Special Fund Income:			
swf325 Budget Restoration Fund.....		25,871	
V00328 Receipts, Commissions and Donations.....	281,325	150,585	283,983
Total	281,325	176,456	283,983
Federal Fund Income:			
93.658 Foster Care-Title IV-E	197,200	209,922	209,922
93.778 Medical Assistance Program.....	370,120	393,997	393,997
Total	567,320	603,919	603,919

DEPARTMENT OF JUVENILE SERVICES

V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL - EASTERN SHORE REGION

PROGRAM DESCRIPTION

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

J. DEWEESE CARTER CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	128	44	40	40
Pending Placement	69	24	26	26
Committed ¹	¹	22	20	20
Discharges				
Detention	136	49	44	44
Pending Placement	69	27	30	30
Committed ¹	¹	21	20	20
Average Daily Population				
Detention	7	2	2	2
Pending Placement	5	1	1	1
Committed ¹	¹	9.8	9	9
Average Length of Stay				
Detention	21.0	19.7	17.7	17.7
Pending Placement	28.1	19.3	21.2	21.2
Committed ¹	¹	188	180	180
By facility				
Occupancy Rate	44%	95%	86%	93%
Escapes	0	0	0	0
Youth Injuries	239 ²	134	0	0
Youth Days	4,380	4,865	4,380	4,745
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	5.46 ²	2.75	0.00	0.00
Per Diem Cost	\$529	\$560	\$606	\$618
Average Annual Cost	\$192,976	\$204,428	\$221,263	225,510
Project Summary				
General Administration	310,283	301,233	229,117	400,094
Maintenance	83,775	160,602	97,456	111,913
Educational Services ³	1,060	28,524	4,384	100,000
Somatic Health	329,837	386,073	333,513	380,284
Direct Care	1,226,551	1,431,816	1,546,387	1,500,840
Dietary Services	188,741	176,309	235,358	184,484
Mental Health Services	171,633	236,762	205,901	324,563
Juvenile Incentives	3,828	3,703	3,042	3,953
Total (\$)	2,315,708	2,725,022	2,655,158	3,006,131

¹ The DJS secure committed program for girls moved from the Thomas J. Waxter center to Carter during fiscal year 2012. Figures for this program are shown here for the full year, and also shown as part of the V00K01 Waxter document. Data is not available in this document for fiscal year 2011.

² Updated data provided by DJS.

³ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL - EASTERN SHORE REGION (Continued)

LOWER EASTERN SHORE CHILDREN'S CENTER

Performance Data	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	319	283	255	255
Pending Placement	108	103	113	113
Discharges				
Detention	329	284	256	256
Pending Placement	109	98	108	108
Average Daily Population				
Detention	16	18	18	18
Pending Placement	7	7	6	6
Average Length of Stay				
Detention	17.7	22.7	20	20
Pending Placement	25.0	25.9	20	20
By facility				
Occupancy Rate	96%	103%	100%	100%
Escapes	0	0	0	0
Youth Injuries	106	67	50	50
Youth Days	8,395	9,012	8,760	8,760
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.26	0.74	0.57	0.57
Per Diem Cost	\$462	\$463	\$475	\$496
Average Annual Cost	\$168,467	\$169,081	\$173,282	\$181,153
Project Summary				
General Administration	419,022	521,188	478,022	377,297
Maintenance	198,381	159,326	120,632	163,099
Educational Services ¹	0	0	0	0
Somatic Health	567,521	580,742	594,682	609,299
Direct Care	2,143,906	2,294,255	2,372,127	2,519,688
Dietary Services	326,937	364,540	366,155	393,854
Mental Health Services	218,471	254,566	225,204	243,738
Juvenile Incentives	500	0	1,949	1,949
Total (\$)	3,874,738	4,174,617	4,158,771	4,308,924

¹ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL—EASTERN SHORE REGION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	78.00	77.00	77.00
Number of Contractual Positions.....	3.87	2.00	4.00
01 Salaries, Wages and Fringe Benefits.....	5,257,708	5,499,184	5,648,227
02 Technical and Special Fees.....	153,998	60,352	163,242
03 Communication.....	934	1,485	1,275
04 Travel.....	55,063	24,536	121,967
06 Fuel and Utilities.....	177,408	185,967	183,534
08 Contractual Services.....	848,844	783,160	778,445
09 Supplies and Materials.....	328,178	240,614	310,407
10 Equipment—Replacement.....	51,309	13,840	
11 Equipment—Additional.....	20,238		
12 Grants, Subsidies and Contributions.....	3,703	4,491	105,402
13 Fixed Charges.....	2,256	300	2,556
Total Operating Expenses.....	<u>1,487,933</u>	<u>1,254,393</u>	<u>1,503,586</u>
Total Expenditure.....	<u>6,899,639</u>	<u>6,813,929</u>	<u>7,315,055</u>
Original General Fund Appropriation.....	6,488,852	6,721,001	
Transfer of General Fund Appropriation.....	327,474		
Net General Fund Expenditure.....	6,816,326	6,721,001	7,156,823
Special Fund Expenditure.....	32,227	28,629	105,402
Federal Fund Expenditure.....	51,086	64,299	52,830
Total Expenditure.....	<u>6,899,639</u>	<u>6,813,929</u>	<u>7,315,055</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		24,138	
V00328 Receipts, Commissions and Donations.....	32,227	4,491	105,402
Total.....	<u>32,227</u>	<u>28,629</u>	<u>105,402</u>

Federal Fund Income:

10.553 School Breakfast Program.....	51,086	64,299	52,830
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DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF SOUTHERN REGION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	192.00	177.00	177.00
Total Number of Contractual Positions.....	12.37	8.85	11.85
Salaries, Wages and Fringe Benefits.....	12,463,869	13,049,856	13,382,296
Technical and Special Fees.....	472,494	354,288	474,596
Operating Expenses.....	10,902,287	9,242,361	11,742,894
Original General Fund Appropriation.....	22,699,977	22,611,964	
Transfer/Reduction.....	230,510	-676,835	
Total General Fund Appropriation.....	22,930,487	21,935,129	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	22,930,483	21,935,129	24,778,372
Special Fund Expenditure.....	306,162	187,374	299,070
Federal Fund Expenditure.....	602,005	524,002	522,344
Total Expenditure.....	<u>23,838,650</u>	<u>22,646,505</u>	<u>25,599,786</u>

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION ADMINISTRATIVE—SOUTHERN REGION

Program Description:

The Southern regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Anne Arundel, Calvert, Charles, and St Mary's Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJJ Headquarters. The Regional Director maintains oversight of Region V-Southern Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region V-Southern Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....			2.00
01 Salaries, Wages and Fringe Benefits	451,541	444,864	459,304
02 Technical and Special Fees.....			79,599
03 Communication.....	14		
04 Travel.....	9,626	4,426	6,845
07 Motor Vehicle Operation and Maintenance	285		
08 Contractual Services.....	105,899	145,000	92,500
09 Supplies and Materials	804		335
Total Operating Expenses.....	116,628	149,426	99,680
Total Expenditure	568,169	594,290	638,583
Original General Fund Appropriation.....	640,862	592,221	
Transfer of General Fund Appropriation.....	-72,692		
Total General Fund Appropriation.....	568,170	592,221	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	568,169	592,221	638,583
Special Fund Expenditure.....		2,069	
Total Expenditure	568,169	594,290	638,583
Special Fund Income:			
swf325 Budget Restoration Fund.....		2,069	

DEPARTMENT OF JUVENILE SERVICES

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS—SOUTHERN REGION

Program Description:

The Southern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Anne Arundel, Calvert, Charles, and St. Mary's Counties. As part of its supervision and treatment services, the Southern Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	103.00	97.00	97.00
Number of Contractual Positions.....	1.80	1.35	2.35
01 Salaries, Wages and Fringe Benefits	6,679,868	7,023,152	6,934,909
02 Technical and Special Fees.....	109,148	83,066	118,349
03 Communication.....	6,726	14,075	14,055
04 Travel	67,646	65,740	71,035
06 Fuel and Utilities	19,898	34,604	20,694
07 Motor Vehicle Operation and Maintenance	941		
08 Contractual Services	8,819,496	7,364,615	9,499,913
09 Supplies and Materials	45,356	27,561	37,962
10 Equipment—Replacement		21,560	5,490
13 Fixed Charges	259,015	265,064	286,052
Total Operating Expenses.....	9,219,078	7,793,219	9,935,201
Total Expenditure	16,008,094	14,899,437	16,988,459
Original General Fund Appropriation.....	14,979,627	14,271,752	
Transfer of General Fund Appropriation.....	177,567		
Total General Fund Appropriation.....	15,157,194	14,271,752	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	15,157,191	14,271,752	16,217,249
Special Fund Expenditure.....	296,273	152,716	296,241
Federal Fund Expenditure.....	554,630	474,969	474,969
Total Expenditure	16,008,094	14,899,437	16,988,459

Special Fund Income:

swf325 Budget Restoration Fund.....		34,284	
V00328 Receipts, Commissions and Donations.....	296,273	118,432	296,241
Total	296,273	152,716	296,241

Federal Fund Income:

93.658 Foster Care-Title IV-E	192,789	165,099	165,099
93.778 Medical Assistance Program.....	361,841	309,870	309,870
Total	554,630	474,969	474,969

DEPARTMENT OF JUVENILE SERVICES

V00K01.03 SOUTHERN REGION STATE-OPERATED RESIDENTIAL – SOUTHERN REGION

PROGRAM DESCRIPTION

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

This program shares the mission, goals, objectives, and performance measures of the Department.

THOMAS J. S. WAXTER CHILDREN’S CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	537	598	538	538
Pending Placement	131	109	120	120
Committed	12	22	1	1
Discharges				
Detention	533	598	538	538
Pending Placement	128	107	118	118
Committed ¹	10	21	1	1
Average Daily Population				
Detention	21	22	20	20
Pending Placement	10	8	9	9
Committed ¹	7.8	9.8	1	1
Average Length of Stay				
Detention	14	14	12	12
Pending Placement	28	28	25	25
Committed ¹	233	188	1	1
By facility				
Occupancy Rate	56%	72%	69%	69%
Escapes	0	0	0	0
Youth Injuries	330	200	175	175
Youth Days	13,870	10,979	10,585	10,585
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	2.38	1.82	1.65	1.65
Per Diem Cost	\$495	\$661	\$745	\$684
Average Annual Cost	\$180,803	\$241,436	\$271,966	249,615
Project Summary				
General Administration	871,198	798,535	839,158	1,304,217
Maintenance	294,118	462,293	243,803	313,801
Educational Services	745,803	727,407	120,846	15,688
Somatic Health	815,121	870,249	979,023	1,135,718
Direct Care	3,116,663	3,227,912	3,651,009	3,814,240
Dietary Services	467,078	548,969	655,686	709,119
Mental Health Services	553,185	623,438	659,537	675,091
Juvenile Incentives	7,363	3,584	3,716	4,870
Total (\$)	6,870,529	7,262,387	7,152,778	7,972,744

¹ The DJS secure committed program for girls moved from the Waxter center to the J. DeWeese Carter Center during fiscal year 2012. Figures for this program are shown here for the full year, and also shown as part of the V00J01 Carter document.

DEPARTMENT OF JUVENILE SERVICES

V00K01.03 SOUTHERN REGION STATE-OPERATED RESIDENTIAL—SOUTHERN REGION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	83.00	74.00	74.00
Number of Contractual Positions	10.57	7.50	7.50
01 Salaries, Wages and Fringe Benefits	5,332,460	5,581,840	5,988,083
02 Technical and Special Fees	363,346	271,222	276,648
03 Communication	7,216	2,574	7,115
04 Travel	8,135	4,131	7,188
06 Fuel and Utilities	82,798	125,502	85,626
07 Motor Vehicle Operation and Maintenance	355		274
08 Contractual Services	1,015,136	760,045	1,039,503
09 Supplies and Materials	433,389	392,106	502,754
10 Equipment—Replacement	12,702	15,358	64,154
11 Equipment—Additional	3,801		
12 Grants, Subsidies and Contributions	125		515
13 Fixed Charges	974		884
14 Land and Structures	1,950		
Total Operating Expenses	<u>1,566,581</u>	<u>1,299,716</u>	<u>1,708,013</u>
Total Expenditure	<u>7,262,387</u>	<u>7,152,778</u>	<u>7,972,744</u>
Original General Fund Appropriation	7,079,488	7,747,991	
Transfer of General Fund Appropriation	125,635	-676,835	
Net General Fund Expenditure	7,205,123	7,071,156	7,922,540
Special Fund Expenditure	9,889	32,589	2,829
Federal Fund Expenditure	47,375	49,033	47,375
Total Expenditure	<u>7,262,387</u>	<u>7,152,778</u>	<u>7,972,744</u>
Special Fund Income:			
swf325 Budget Restoration Fund		21,457	
V00328 Receipts, Commissions and Donations	9,889	11,132	2,829
Total	<u>9,889</u>	<u>32,589</u>	<u>2,829</u>
Federal Fund Income:			
10.553 School Breakfast Program	47,375	49,033	47,375

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF METRO REGION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	391.50	375.50	375.50
Total Number of Contractual Positions.....	41.08	22.65	30.39
Salaries, Wages and Fringe Benefits.....	26,192,580	28,553,501	27,882,310
Technical and Special Fees.....	1,649,494	841,937	1,094,791
Operating Expenses.....	33,024,025	26,151,347	33,019,186
Original General Fund Appropriation.....	52,131,564	53,392,098	
Transfer/Reduction.....	6,286,782		
Total General Fund Appropriation.....	58,418,346	53,392,098	
Less: General Fund Reversion/Reduction.....	10,431		
Net General Fund Expenditure.....	58,407,915	53,392,098	59,547,049
Special Fund Expenditure.....	550,219	517,797	563,466
Federal Fund Expenditure.....	1,907,965	1,636,390	1,860,772
Reimbursable Fund Expenditure.....		500	25,000
Total Expenditure.....	<u>60,866,099</u>	<u>55,546,785</u>	<u>61,996,287</u>

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION ADMINISTRATIVE—METRO REGION

Program Description:

The Metro regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Montgomery and Prince George's Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region VI-Metro Region Community Operations that includes intake, probation, aftercare, and community detention as well as oversight of Region VI-Metro Region State-Operated Residential that includes detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	1,213,227	1,417,931	1,361,756
03 Communication.....	3		792
04 Travel.....	6,992	7,000	9,331
08 Contractual Services.....	27,459	18,000	10,000
09 Supplies and Materials.....	1,860	1,000	1,289
10 Equipment—Replacement.....			441
12 Grants, Subsidies and Contributions.....	175		
Total Operating Expenses.....	<u>36,489</u>	<u>26,000</u>	<u>21,853</u>
Total Expenditure	<u>1,249,716</u>	<u>1,443,931</u>	<u>1,383,609</u>
Original General Fund Appropriation.....	965,778	1,437,236	
Transfer of General Fund Appropriation.....	283,938		
Net General Fund Expenditure.....	<u>1,249,716</u>	<u>1,437,236</u>	1,383,609
Special Fund Expenditure.....		6,695	
Total Expenditure	<u>1,249,716</u>	<u>1,443,931</u>	<u>1,383,609</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		6,695	

DEPARTMENT OF JUVENILE SERVICES

V00L01.02 METRO REGION COMMUNITY OPERATIONS—METRO REGION

Program Description:

The Metro Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Montgomery and Prince George's Counties. As part of its supervision and treatment services, the Metro Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	137.50	133.50	133.50
Number of Contractual Positions .....	.76	2.65	2.65
01 Salaries, Wages and Fringe Benefits	9,445,359	9,508,254	9,543,004
02 Technical and Special Fees	24,189	109,743	111,939
03 Communication	15,744	30,500	57,578
04 Travel	89,994	82,290	75,943
06 Fuel and Utilities	25,350	55,929	26,363
07 Motor Vehicle Operation and Maintenance	6,435	9,067	10,867
08 Contractual Services	23,474,779	18,491,213	24,561,701
09 Supplies and Materials	86,765	29,000	66,335
10 Equipment—Replacement		28,799	15,352
11 Equipment—Additional	4,036		
13 Fixed Charges	698,804	735,737	754,099
Total Operating Expenses	24,401,907	19,462,535	25,568,238
Total Expenditure	33,871,455	29,080,532	35,223,181
Original General Fund Appropriation	25,250,661	27,182,700	
Transfer of General Fund Appropriation	6,511,000		
Total General Fund Appropriation	31,761,661	27,182,700	
Less: General Fund Reversion/Reduction	10,427		
Net General Fund Expenditure	31,751,234	27,182,700	33,188,083
Special Fund Expenditure	540,403	415,176	527,942
Federal Fund Expenditure	1,579,818	1,482,156	1,482,156
Reimbursable Fund Expenditure		500	25,000
Total Expenditure	33,871,455	29,080,532	35,223,181
Special Fund Income:			
swf325 Budget Restoration Fund		45,606	
V00328 Receipts, Commissions and Donations	540,403	369,570	527,942
Total	540,403	415,176	527,942
Federal Fund Income:			
93.658 Foster Care-Title IV-E	549,145	515,197	515,197
93.778 Medical Assistance Program	1,030,673	966,959	966,959
Total	1,579,818	1,482,156	1,482,156
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		500	25,000

DEPARTMENT OF JUVENILE SERVICES

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL - METRO REGION

PROGRAM DESCRIPTION

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

CHELTENHAM YOUTH FACILITY

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,687	1,509	1,358	1,358
Pending Placement	465	467	513	513
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
Discharges				
Detention	1,693	1,535	1,243	1,243
Pending Placement	470	465	563	563
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
Average Daily Population				
Detention	61	61	59	59
Pending Placement	53	49	45	35
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
Average Length of Stay				
Detention	13.3	14.8	12	12
Pending Placement ¹	27.5	40.5	35	30
Committed (ReDirect); closed effective 04/16/2010	0	0	0	0
Shelter (closed effective 04/16/2010)	0	0	0	0
By facility				
Occupancy Rate	99%	95%	90%	82%
Escapes	0	1	0	0
Youth Injuries	477	440	400	350
Youth Days	41,610	40,260	37,960	34,310
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.146	1.093	1.054	1.020
Per Diem Cost	\$454	\$449	\$453	\$517
Average Annual Cost	\$165,732	\$164,643	\$165,202	\$188,788
Project Summary				
General Administration	2,229,362	2,121,367	2,038,436	2,078,129
Maintenance	1,010,244	1,715,118	555,880	706,971
Educational Services	1,906,469	541,951	0	7,513
Somatic Health	1,652,292	1,827,272	1,672,182	1,913,167
Direct Care	9,205,040	9,097,343	10,146,257	10,142,209
Dietary Services	1,089,621	1,047,885	870,802	1,059,683
Mental Health Services	1,797,362	1,702,484	1,872,430	1,925,904
Juvenile Incentives	3,044	6,321	25,000	31,321
Total (\$)	18,893,434	18,059,741	17,180,987	17,864,897

¹ Data updated since last year's publication.

DEPARTMENT OF JUVENILE SERVICES

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL - METRO REGION (Continued)

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures	2011	2012	2013	2014
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	757	736	662	662
Pending Placement	142	167	184	184
Discharges				
Detention	753	736	662	662
Pending Placement	154	158	174	174
Average Daily Population				
Detention	49	34	34	34
Pending Placement	11	15	12	12
Average Length of Stay				
Detention	23.5	17.2	15.0	15.0
Pending Placement	27.5	32.1	30.0	25.0
By facility				
Occupancy Rate	105%	85%	81%	81%
Youth Injuries	239	134	100	80
Escapes	0	0	0	0
Youth Days	21,900	17,934	16,790	16,790
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.09	0.75	0.59	0.48
Per Diem Cost	\$324	\$434	\$467	\$420
Average Annual Cost	\$118,153	\$158,818	\$170,464	\$153,450
Project Summary				
General Administration	545,147	537,224	577,578	794,495
Maintenance	287,438	334,588	166,294	163,545
Educational Services	632,131	854,333	1,003,305	0
Somatic Health	822,288	870,170	797,401	954,476
Direct Care	3,568,370	3,886,889	3,934,488	4,158,347
Dietary Services	710,208	727,720	693,000	730,880
Mental Health Services	522,383	470,768	669,269	718,654
Juvenile Incentives	1,193	3,495	0	4,203
Total (\$)	7,089,158	7,685,187	7,841,335	7,524,600

DEPARTMENT OF JUVENILE SERVICES

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL—METRO REGION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	236.00	224.00	224.00
Number of Contractual Positions.....	40.32	20.00	27.74
01 Salaries, Wages and Fringe Benefits.....	15,533,994	17,627,316	16,977,550
02 Technical and Special Fees.....	1,625,305	732,194	982,852
03 Communication.....	8,872	6,755	8,764
04 Travel.....	31,113	34,564	35,154
06 Fuel and Utilities.....	1,031,484	1,005,626	1,040,619
07 Motor Vehicle Operation and Maintenance			2,390
08 Contractual Services.....	5,908,873	4,639,928	4,812,820
09 Supplies and Materials.....	1,447,570	915,208	1,441,620
10 Equipment—Replacement.....	124,904	35,731	14,987
11 Equipment—Additional.....	28,427		42,809
12 Grants, Subsidies and Contributions.....	3,495	25,000	29,071
13 Fixed Charges.....	891		861
Total Operating Expenses.....	8,585,629	6,662,812	7,429,095
Total Expenditure	25,744,928	25,022,322	25,389,497
Original General Fund Appropriation.....	25,915,125	24,772,162	
Transfer of General Fund Appropriation.....	-508,156		
Total General Fund Appropriation.....	25,406,969	24,772,162	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	25,406,965	24,772,162	24,975,357
Special Fund Expenditure.....	9,816	95,926	35,524
Federal Fund Expenditure.....	328,147	154,234	378,616
Total Expenditure	25,744,928	25,022,322	25,389,497

Special Fund Income:

swf325 Budget Restoration Fund.....		70,926	
V00328 Receipts, Commissions and Donations.....	9,816	25,000	35,524
Total.....	9,816	95,926	35,524

Federal Fund Income:

10.553 School Breakfast Program.....	247,627	90,000	308,987
84.013 Title I Program for Neglected and Delinquent Children.....	53,104		
93.959 Block Grants for Prevention and Treatment of Substance Abuse	27,416	64,234	69,629
Total.....	328,147	154,234	378,616

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00d01 office of the secretary							
v00d0101 office of the secretary							
secy dept juvenile services	1.00	150,630	1.00	153,166	1.00	153,166	
div dir ofc atty general	1.00	110,696	1.00	112,145	1.00	112,145	
asst attorney general viii	1.00	106,510	1.00	108,283	1.00	108,283	
designated admin mgr senior ii	1.00	101,420	1.00	104,224	1.00	104,224	
asst attorney general vii	1.00	96,720	1.00	97,653	1.00	97,653	
designated admin mgr senior i	.00	91,578	1.00	95,811	1.00	95,811	
prgm mgr senior i	1.00	3,104	.00	0	.00	0	
asst attorney general vi	1.00	80,228	1.00	81,683	1.00	81,683	
designated admin mgr iv	2.00	162,776	2.00	168,135	2.00	168,135	
prgm mgr iv	1.00	56,381	1.00	77,191	1.00	77,191	
admin prog mgr iii	1.00	42,231	1.00	57,626	1.00	57,626	
administrator vi	.00	622	.00	0	.00	0	
fiscal services admin iv	1.00	66,212	1.00	90,785	1.00	90,785	
prgm mgr iii	2.00	114,015	2.00	156,115	2.00	156,115	
administrator iv	3.00	139,572	3.00	187,112	3.00	187,112	
nursing prgm conslt/admin i	1.00	0	.00	0	.00	0	
administrator iii	1.00	0	.00	0	.00	0	
djs case management prgm supr	2.00	99,482	1.00	65,412	1.00	65,412	
administrator ii	2.00	89,017	1.00	57,885	1.00	57,885	
computer network spec ii	.00	1,896	.00	0	.00	0	
djs program specialist	5.00	218,446	4.00	224,216	4.00	224,216	
internal auditor lead	.00	0	1.00	46,254	1.00	46,254	
administrator i	1.00	38,334	1.00	52,239	1.00	52,239	
equal opportunity officer iii	1.00	34,767	1.00	51,261	1.00	51,261	
internal auditor ii	3.00	100,743	2.00	93,446	2.00	93,446	
admin officer ii	1.00	34,424	.00	0	.00	0	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
paralegal ii	1.00	44,826	1.00	45,277	1.00	45,277	
exec assoc iii	1.00	63,167	1.00	63,666	1.00	63,666	
management associate	3.00	29,593	2.00	83,333	2.00	83,333	
admin aide	1.00	25,321	1.00	34,246	1.00	34,246	
TOTAL v00d0101*	41.00	2,156,820	34.00	2,361,591	34.00	2,361,591	
TOTAL v00d01 **	41.00	2,156,820	34.00	2,361,591	34.00	2,361,591	
v00d02 departmental support							
v00d0201 departmental support							
dep secy dept juvenile services	1.00	120,533	1.00	122,410	1.00	122,410	
prgm mgr senior ii	.00	45,700	1.00	106,235	1.00	106,235	
fiscal services admin vi	1.00	98,381	.00	0	.00	0	
prgm mgr senior i	.00	85,532	1.00	97,653	1.00	97,653	
admin prog mgr iv	1.00	76,239	2.00	181,987	2.00	181,987	
it director ii	1.00	86,103	1.00	96,883	1.00	96,883	
prgm mgr iv	1.00	97,715	1.00	78,659	1.00	78,659	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
admin prog mgr iii	1.00	105,951	1.00	82,589	1.00	82,589	
dir personnel services	1.00	67,138	1.00	67,017	1.00	67,017	
fiscal services admin iv	1.00	63,277	1.00	57,626	1.00	57,626	
prgm mgr iii	2.00	80,223	1.00	81,043	1.00	81,043	
admin prog mgr ii	1.00	81,083	1.00	81,940	1.00	81,940	
administrator v	2.00	146,489	2.00	148,401	2.00	148,401	
administrator v	1.00	81,638	1.00	81,940	1.00	81,940	
it programmer analyst manager	1.00	85,127	1.00	86,718	1.00	86,718	
prgm mgr ii	3.00	182,465	3.00	213,325	3.00	213,325	
admin prog mgr i	2.00	113,092	1.00	76,827	1.00	76,827	
administrator iv	.00	-397	.00	0	.00	0	
administrator iii	3.00	211,595	3.00	199,316	3.00	199,316	
computer network spec mgr	2.00	143,970	2.00	165,625	2.00	165,625	
it systems technical spec super	2.00	139,574	2.00	140,797	2.00	140,797	
computer network spec supr	1.00	57,559	1.00	58,831	1.00	58,831	
database specialist supervisor	1.00	69,207	1.00	69,827	1.00	69,827	
it systems technical spec	4.00	216,768	3.00	219,282	3.00	219,282	
computer network spec lead	2.00	87,272	2.00	107,624	2.00	107,624	
database specialist ii	1.00	67,127	1.00	67,960	1.00	67,960	
djs case management prgm supr	.00	35,428	.00	0	.00	0	
hum ser admin ii	1.00	69,993	1.00	70,609	1.00	70,609	
it programmer analyst lead/adva	1.00	54,806	1.00	55,138	1.00	55,138	
personnel administrator ii	1.00	0	1.00	47,495	1.00	47,495	
administrator ii	5.00	353,918	6.00	382,380	6.00	382,380	
agency procurement spec supv	1.00	63,201	1.00	63,666	1.00	63,666	
computer network spec ii	9.00	338,071	6.00	311,658	6.00	311,658	
djs case management spec supr	.00	28,318	1.00	66,144	1.00	66,144	
djs program specialist	1.00	137,325	1.00	53,658	1.00	53,658	
it functional analyst lead	2.00	79,059	2.00	110,744	2.00	110,744	
it programmer analyst ii	4.00	186,478	4.00	209,482	4.00	209,482	
personnel administrator i	2.00	127,313	2.00	128,557	2.00	128,557	
research statistician iv	1.00	54,908	1.00	71,399	1.00	71,399	
accountant advanced	2.00	126,990	1.75	113,360	1.75	113,360	
administrator i	7.75	442,486	8.00	458,731	8.00	458,731	
agency procurement spec lead	1.00	58,044	1.00	58,534	1.00	58,534	
equal opportunity officer iii	.00	-1,899	.00	0	.00	0	
hum ser spec v income maint	1.00	64,960	1.00	65,618	1.00	65,618	
internal auditor ii	.00	32,074	.00	0	.00	0	
it functional analyst ii	1.00	34,840	1.00	41,896	1.00	41,896	
personnel officer iii	1.00	27,461	1.00	41,896	1.00	41,896	
admin officer iii	4.00	239,841	6.00	302,260	6.00	302,260	
agency grants spec ii	1.00	46,317	1.00	50,857	1.00	50,857	
computer network spec trainee	2.00	0	.00	0	.00	0	
hum ser spec iv income maint	2.00	43,766	1.00	43,877	1.00	43,877	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
personnel officer ii	2.00	112,321	2.00	113,135	2.00	113,135	
admin officer ii	3.00	109,667	4.00	171,303	4.00	171,303	
emp training spec ii	1.00	41,161	1.00	41,220	1.00	41,220	
personnel officer i	1.00	62,921	2.00	105,807	2.00	105,807	
admin officer i	1.00	42,765	.00	0	.00	0	
agency budget spec i	1.00	29,719	1.00	34,796	1.00	34,796	
agency procurement spec i	2.00	84,601	2.00	84,858	2.00	84,858	
computer info services spec i	.00	44,706	2.00	74,949	2.00	74,949	
hum ser spec ii income maint	2.00	93,163	2.00	93,922	2.00	93,922	
hum ser spec ii pgm plan eval	1.00	40,115	1.00	40,153	1.00	40,153	
admin spec iii	.00	0	1.00	42,075	1.00	42,075	
agency budget spec trainee	.00	4,845	.00	0	.00	0	
computer user support spec ii	1.00	42,000	1.00	42,075	1.00	42,075	
fiscal accounts technician ii	1.00	37,460	1.00	37,445	1.00	37,445	
fiscal accounts technician i	.00	7,047	.00	0	.00	0	
exec assoc ii	1.00	50,636	1.00	50,857	1.00	50,857	
fiscal accounts clerk manager	1.00	50,125	1.00	50,458	1.00	50,458	
management associate	9.00	397,890	7.00	300,361	7.00	300,361	
admin aide	1.00	53,016	1.00	44,117	1.00	44,117	
office secy iii	2.00	65,929	1.00	40,693	1.00	40,693	
office services clerk	1.00	24,973	.00	0	.00	0	
office clerk ii	1.00	30,546	1.00	30,392	1.00	30,392	
TOTAL v00d0201*	118.75	6,678,665	115.75	6,837,090	115.75	6,837,090	
TOTAL v00d02 **	118.75	6,678,665	115.75	6,837,090	115.75	6,837,090	
v00e01 residential and community operations							
v00e0101 residential and community operations							
physician program manager ii	1.00	189,828	1.00	192,860	1.00	192,860	
dep secy dept juvenile services	1.00	120,759	1.00	122,410	1.00	122,410	
coord corr educ djs	1.00	99,113	1.00	100,709	.00	0	Transfer to R00
asst secy dept juvenile service	1.00	80,950	1.00	96,055	1.00	96,055	
prgm mgr senior iv	1.00	186,524	1.00	116,520	1.00	116,520	
prgm mgr senior ii	2.00	133,158	3.00	286,808	3.00	286,808	
nursing prgm conslt/admin iv	1.00	82,976	1.00	84,829	1.00	84,829	
prgm mgr iv	1.00	83,915	1.00	84,829	1.00	84,829	
administrator vi	1.00	69,857	1.00	57,626	1.00	57,626	
nursing prgm conslt/admin iii	1.00	74,424	1.00	75,148	1.00	75,148	
prgm mgr iii	.00	16,480	.00	0	.00	0	
nursing prgm conslt/admin ii	1.00	70,825	1.00	71,746	1.00	71,746	
psychology services chief	1.00	27,571	.00	0	.00	0	
admin prog mgr i	1.00	72,982	1.00	73,956	1.00	73,956	
administrator iv	1.00	64,170	1.00	64,689	1.00	64,689	
nursing prgm conslt/admin i	.00	19,653	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00e01 residential and community operations							
v00e0101 residential and community operations							
administrator iii	1.00	74,953	2.00	140,396	1.00	64,176	Transfer to R00
administrator iii	1.00	62,957	1.00	64,176	1.00	64,176	
social work manager, criminal j	1.00	66,637	1.00	67,205	1.00	67,205	
juvenile justice asst area dir	1.00	71,066	1.00	71,974	1.00	71,974	
djs program specialist	6.00	345,282	6.00	347,945	6.00	347,945	
djs resources specialist supr	1.00	65,493	1.00	66,144	1.00	66,144	
nutritionist iv	1.00	55,414	1.00	57,885	1.00	57,885	
administrator i	1.00	53,739	1.00	54,253	1.00	54,253	
djs case management spec iii	3.00	173,432	3.00	175,207	3.00	175,207	
admin officer iii	1.00	59,885	1.00	60,318	1.00	60,318	
djs case management spec i	.00	35,200	.00	0	.00	0	
management associate	2.00	131,970	3.00	132,916	3.00	132,916	
office secy iii	2.00	73,745	2.00	73,691	2.00	73,691	
office secy ii	1.00	32,645	1.00	32,533	1.00	32,533	
patient/client driver	1.00	14,331	1.00	22,897	1.00	22,897	
TOTAL v00e0101*	38.00	2,709,934	40.00	2,795,725	38.00	2,618,796	
TOTAL v00e01 **	38.00	2,709,934	40.00	2,795,725	38.00	2,618,796	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00g01 baltimore city region							
v00g0101 baltimore city region administrative							
prgm mgr senior ii	.00	0	1.00	108,283	1.00	108,283	
fiscal services chief ii	1.00	54,050	1.00	54,572	1.00	54,572	
administrator ii	1.00	65,493	1.00	66,144	1.00	66,144	
computer network spec ii	.00	36,559	1.00	49,784	1.00	49,784	
administrator i	1.00	51,978	1.00	46,723	1.00	46,723	
djs case management spec iii	4.00	210,717	4.00	212,387	4.00	212,387	
admin officer iii	.00	0	1.00	48,072	1.00	48,072	
djs comm detention officer i	1.00	30,950	.00	0	.00	0	
djs youth transp off supv	1.00	47,167	1.00	47,705	1.00	47,705	
djs youth transp off lead	3.00	118,997	3.00	119,156	3.00	119,156	
djs resident advisor ii	1.00	60,363	2.00	85,770	2.00	85,770	
djs youth transp off ii	24.00	955,221	25.00	985,329	25.00	985,329	
djs youth transp off i	1.00	33,635	2.00	61,608	2.00	61,608	
djs youth transp off trnee	1.00	7,655	.00	0	.00	0	
fiscal accounts technician ii	3.00	109,443	3.00	121,971	3.00	121,971	
personnel associate ii	1.00	28,453	1.00	30,804	1.00	30,804	
fiscal accounts technician i	.00	4,433	1.00	35,209	1.00	35,209	
management associate	1.00	43,718	.00	0	.00	0	
maint chief iv non lic	1.00	43,868	1.00	43,981	1.00	43,981	
TOTAL v00g0101*	45.00	1,902,700	49.00	2,117,498	49.00	2,117,498	
v00g0102 baltimore city region community operations							
prgm mgr senior ii	1.00	106,510	.00	0	.00	0	
prgm mgr iv	2.00	165,222	2.00	167,263	2.00	167,263	
prgm mgr iii	.00	34,016	1.00	69,603	1.00	69,603	
prgm mgr ii	1.00	-3,326	.00	0	.00	0	
administrator iv	1.00	32,032	1.00	50,631	1.00	50,631	
djs assistant area director	3.00	196,184	3.00	214,481	3.00	214,481	
teacher apc plus 30	2.00	148,104	2.00	149,490	2.00	149,490	
djs case management prgm supr	1.00	108,703	2.00	134,785	2.00	134,785	
teacher supervisor	1.00	88,450	1.00	89,430	1.00	89,430	
djs case management spec supr	24.00	1,241,913	23.00	1,298,815	23.00	1,298,815	
djs program specialist	1.00	49,402	1.00	49,784	1.00	49,784	
djs resources specialist supr	2.00	119,096	2.00	99,283	2.00	99,283	
it functional analyst lead	1.00	60,607	1.00	61,285	1.00	61,285	
social worker adv, criminal jus	1.00	61,874	.00	0	.00	0	
djs case management spec iii	93.00	4,783,908	87.00	4,548,637	87.00	4,548,637	
djs comm detention officer supr	4.00	216,483	4.00	218,336	4.00	218,336	
djs resources specialist	2.00	122,147	2.00	118,235	2.00	118,235	
admin officer iii	1.00	47,879	.00	0	.00	0	
social worker i, criminal justi	1.00	59,885	.00	0	.00	0	
admin officer ii	.00	0	1.00	46,833	1.00	46,833	
djs case management spec ii	9.50	353,923	13.50	544,828	13.50	544,828	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00g0102 baltimore city region community operations							
djs comm detention officer iii	34.00	1,572,577	36.00	1,594,040	36.00	1,594,040	
admin officer i	1.00	54,285	1.00	55,023	1.00	55,023	
admin spec iii	1.00	38,895	1.00	39,122	1.00	39,122	
djs case management spec i	10.00	255,341	5.00	163,665	5.00	163,665	
djs comm detention officer ii	5.00	116,110	3.00	98,199	3.00	98,199	
djs comm detention officer i	4.00	109,576	5.00	169,396	5.00	169,396	
djs resident advisor supv	1.00	47,851	1.00	48,592	1.00	48,592	
djs resident advisor ii	8.00	317,298	8.00	322,774	8.00	322,774	
djs youth transp off ii	1.00	29,699	1.00	32,733	1.00	32,733	
instructional assistant ii	1.00	33,445	1.00	33,464	1.00	33,464	
management associate	1.00	43,706	2.00	87,962	2.00	87,962	
admin aide	4.00	168,642	4.00	168,946	4.00	168,946	
office secy iii	4.00	142,785	4.00	142,418	4.00	142,418	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
office secy i	2.00	74,588	2.00	74,550	2.00	74,550	
office services clerk	2.00	73,331	2.00	73,269	2.00	73,269	
obs-office clerk ii	1.00	29,512	1.00	29,338	1.00	29,338	
obs-typist clerk iv	1.00	27,839	1.00	27,631	1.00	27,631	
TOTAL v00g0102*	233.50	11,168,121	225.50	11,062,498	225.50	11,062,498	
v00g0103 baltimore city region state-operated residential							
prgm mgr iv	2.00	126,544	2.00	173,195	2.00	173,195	
prgm mgr iii	1.00	37,010	.00	0	.00	0	
prgm mgr ii	.00	11,267	1.00	56,077	1.00	56,077	
djs asst supt res facility	2.00	120,629	2.00	123,076	2.00	123,076	
administrator iii	.60	36,614	.60	37,065	.60	37,065	
food administrator iv	1.00	54,724	1.00	55,292	1.00	55,292	
dentist iii residential	.50	48,092	.50	48,672	.50	48,672	
teacher apc plus 30	.00	63,130	.00	0	.00	0	
teacher apc	1.00	66,958	.00	0	.00	0	
registered nurse supv med	1.00	66,116	1.00	66,674	1.00	66,674	
teacher supervisor	1.00	92,908	.00	0	.00	0	
djs case management spec supr	1.00	56,348	1.00	56,796	1.00	56,796	
registered nurse charge med	8.00	352,287	8.00	456,103	8.00	456,103	
registered nurse charge psych	3.00	189,290	3.00	193,499	3.00	193,499	
social worker adv, criminal jus	.00	0	1.00	62,464	1.00	62,464	
administrator i	2.00	58,059	1.00	58,534	1.00	58,534	
djs case management spec iii	8.00	351,723	10.00	537,118	10.00	537,118	
registered nurse	1.00	24,983	1.00	54,253	1.00	54,253	
a/d associate counselor, lead	1.00	43,951	1.00	43,877	1.00	43,877	
social worker i, criminal justi	.00	0	1.00	60,318	1.00	60,318	
admin officer ii	1.00	46,578	1.00	46,833	1.00	46,833	
a/d associate counselor	1.00	45,437	1.00	45,976	1.00	45,976	
djs case management spec ii	1.00	89,898	1.00	38,356	1.00	38,356	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

v00g0103 baltimore city region state-operated residential							
maint supv i non lic	1.00	55,440	1.00	51,423	1.00	51,423	
a/d supervised counselor	1.00	0	1.00	32,733	1.00	32,733	
djs case management spec i	3.00	37,734	2.00	65,466	2.00	65,466	
food service mgr ii	1.00	41,343	1.00	41,317	1.00	41,317	
food service mgr i	1.00	40,218	1.00	40,263	1.00	40,263	
agency buyer ii	1.00	41,865	1.00	41,758	1.00	41,758	
djs res group life mgr ii	4.00	195,606	4.00	214,607	4.00	214,607	
djs res group life mgr i	6.00	152,134	6.00	271,479	6.00	271,479	
djs resident advisor supv	10.00	369,783	9.00	392,890	9.00	392,890	
police officer ii	1.00	44,936	1.00	45,835	1.00	45,835	
djs resident advisor lead	17.00	608,074	16.00	644,194	16.00	644,194	
djs youth recreation spec ii	1.00	42,605	1.00	43,180	1.00	43,180	
djs resident advisor ii	62.00	2,136,741	67.00	2,397,169	67.00	2,397,169	
djs resident advisor i	23.00	478,573	18.00	573,983	18.00	573,983	
djs resident advisor trnee	13.00	363,216	14.00	409,258	14.00	409,258	
building security officer ii	1.00	23,253	1.00	23,684	1.00	23,684	
building security officer i	3.00	66,878	3.00	67,041	3.00	67,041	
personnel associate ii	.00	25,727	1.00	44,117	1.00	44,117	
management associate	2.00	82,433	2.00	82,718	2.00	82,718	
cook ii	7.00	198,954	7.00	199,021	7.00	199,021	
maint chief iv non lic	2.00	95,145	2.00	95,598	2.00	95,598	
food service supv ii	2.00	70,279	2.00	70,624	2.00	70,624	
food service supv i	1.00	31,595	1.00	31,490	1.00	31,490	
food service worker	7.00	198,109	7.00	196,835	7.00	196,835	

TOTAL v00g0103*	207.10	7,383,187	207.10	8,290,861	207.10	8,290,861	
TOTAL v00g01 **	485.60	20,454,008	481.60	21,470,857	481.60	21,470,857	

v00h01 central region							
v00h0101 central region administrative							
prgm mgr senior i	1.00	0	1.00	95,811	1.00	95,811	
prgm mgr ii	1.00	60,026	1.00	60,462	1.00	60,462	
admin prog mgr i	1.00	21,569	1.00	50,631	1.00	50,631	
fiscal services chief ii	1.00	76,495	1.00	76,827	1.00	76,827	
djs case management prgm supr	.00	0	1.00	70,609	1.00	70,609	
administrator ii	2.00	111,962	2.00	120,462	2.00	120,462	
djs program specialist	.00	0	2.00	126,082	2.00	126,082	
obs-maint engineer ii	1.00	65,615	1.00	66,144	1.00	66,144	
administrator i	4.00	158,479	4.00	228,298	4.00	228,298	
djs case management spec iii	2.00	108,174	2.00	108,696	2.00	108,696	
agency budget spec ii	1.00	43,766	1.00	43,877	1.00	43,877	
djs youth transp off ii	1.00	33,997	1.00	33,912	1.00	33,912	
personnel associate iii	1.00	0	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	1.00	44,187	1.00	44,117	1.00	44,117	
management associate	1.00	0	1.00	47,337	1.00	47,337	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00h01 central region							
v00h0101 central region administrative							
fiscal accounts clerk ii	1.00	32,645	1.00	32,533	1.00	32,533	
TOTAL v00h0101*	19.00	756,915	22.00	1,252,775	22.00	1,252,775	
v00h0102 central region community operations							
prgm mgr senior i	.00	94,859	.00	0	.00	0	
djs assistant area director	1.00	62,970	1.00	63,465	1.00	63,465	
djs case management prgm supr	4.00	282,257	4.00	282,514	4.00	282,514	
prgm admin iii addctn	1.00	63,684	1.00	64,176	1.00	64,176	
a/d professional counselor adva	1.00	61,644	1.00	62,464	1.00	62,464	
djs case management spec supr	11.00	550,465	11.00	627,455	11.00	627,455	
djs resources specialist supr	1.00	54,375	1.00	54,683	1.00	54,683	
social worker adv, criminal jus	1.00	12,939	.00	0	.00	0	
djs case management spec iii	67.50	3,581,528	72.50	3,730,220	72.50	3,730,220	
djs comm detention officer supr	1.00	56,420	1.00	57,433	1.00	57,433	
djs resources specialist	3.00	181,733	3.00	189,564	3.00	189,564	
admin officer ii	1.00	46,677	1.00	46,833	1.00	46,833	
a/d professional counselor prov	2.00	96,061	1.00	48,592	1.00	48,592	
djs case management spec ii	7.00	206,936	6.00	239,784	6.00	239,784	
djs comm detention officer iii	5.00	167,585	5.00	216,849	5.00	216,849	
a/d supervised counselor	1.00	41,256	1.00	41,317	1.00	41,317	
djs case management spec i	4.00	123,218	1.00	32,733	1.00	32,733	
djs comm detention officer ii	2.00	91,808	2.00	73,750	2.00	73,750	
djs comm detention officer i	2.00	52,786	2.00	62,712	2.00	62,712	
management associate	.00	47,158	.00	0	.00	0	
admin aide	1.00	40,875	1.00	41,004	1.00	41,004	
office secy iii	6.00	297,484	8.00	329,440	8.00	329,440	
office secy ii	1.00	21,010	.00	0	.00	0	
office services clerk	1.00	9,615	.00	0	.00	0	
TOTAL v00h0102*	124.50	6,245,343	123.50	6,264,988	123.50	6,264,988	
v00h0103 central region state-operated residential							
prgm mgr iii	1.00	71,938	1.00	73,722	1.00	73,722	
djs asst supt res facility	1.00	23,008	.00	0	.00	0	
prgm mgr i	1.00	69,555	2.00	115,490	2.00	115,490	
psychologist ii	.00	0	1.00	65,935	1.00	65,935	
registered nurse supv med	1.00	62,479	1.00	62,964	1.00	62,964	
administrator ii	1.00	54,951	1.00	57,885	1.00	57,885	
djs case management spec supr	1.00	53,434	1.00	53,658	1.00	53,658	
psychology associate doctorate	.00	0	1.00	44,600	1.00	44,600	
registered nurse charge med	4.00	241,473	4.00	243,135	4.00	243,135	
social worker adv, criminal jus	.00	0	1.00	60,128	1.00	60,128	
administrator i	.00	62,677	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

v00h0103 central region state-operated residential							
djs case management spec iii	5.00	241,357	5.00	243,370	5.00	243,370	
a/d professional counselor prov	.00	0	1.00	48,592	1.00	48,592	
food administrator ii	1.00	37,030	1.00	37,006	1.00	37,006	
admin officer i	1.00	53,683	1.00	53,992	1.00	53,992	
djs case management spec i	1.00	0	.00	0	.00	0	
djs res group life mgr ii	1.00	37,585	1.00	41,896	1.00	41,896	
djs res group life mgr i	5.00	252,780	5.00	257,442	5.00	257,442	
djs resident advisor supv	4.00	168,311	4.00	175,688	4.00	175,688	
djs resident advisor lead	13.00	449,390	13.00	513,976	13.00	513,976	
djs youth center cook lead	1.00	41,564	1.00	41,631	1.00	41,631	
djs youth recreation spec ii	3.00	121,981	3.00	128,192	3.00	128,192	
djs youth transp off lead	1.00	39,787	1.00	40,153	1.00	40,153	
djs resident advisor ii	51.00	1,687,574	55.00	2,016,618	55.00	2,016,618	
djs youth center cook ii	2.00	77,844	2.00	75,486	2.00	75,486	
djs resident advisor i	14.00	357,850	11.00	351,953	11.00	351,953	
obs juvenile justice cook lead	1.00	37,460	1.00	37,445	1.00	37,445	
djs resident advisor trnee	12.00	192,116	13.00	377,039	13.00	377,039	
personnel associate iii	.00	46,459	.00	0	.00	0	
management associate	.00	-228	.00	0	.00	0	
admin aide	1.00	43,838	1.00	44,117	1.00	44,117	
cook ii	4.00	118,767	4.00	118,596	4.00	118,596	
maint chief iv non lic	2.00	93,805	2.00	94,690	2.00	94,690	
maint chief ii non lic	1.00	40,496	1.00	41,004	1.00	41,004	
carpenter trim	1.00	36,239	1.00	36,227	1.00	36,227	
chf steward/stewardess	1.00	40,343	1.00	40,385	1.00	40,385	
painter	1.00	35,629	1.00	35,579	1.00	35,579	
maint mechanic senior	1.00	37,294	1.00	37,275	1.00	37,275	
maint mechanic	1.00	32,739	2.00	64,684	2.00	64,684	
food service supv ii	1.00	0	1.00	25,744	1.00	25,744	
food service worker	2.00	50,999	2.00	50,522	2.00	50,522	
groundskeeper	1.00	28,201	.00	0	.00	0	
linen service worker	1.00	30,110	1.00	29,948	1.00	29,948	

TOTAL v00h0103*	144.00	5,070,518	149.00	5,836,767	149.00	5,836,767	
TOTAL v00h01 **	287.50	12,072,776	294.50	13,354,530	294.50	13,354,530	

v00i01 western region							
v00i0101 western region administrative							
prgm mgr senior i	1.00	91,375	1.00	92,240	1.00	92,240	
prgm mgr iii	2.00	102,018	1.00	73,722	1.00	73,722	
administrator iv	1.00	63,104	1.00	63,465	1.00	63,465	
fiscal services chief ii	1.00	33,422	1.00	56,659	1.00	56,659	
administrator ii	1.00	35,948	1.00	44,600	1.00	44,600	
computer network spec ii	1.00	47,985	1.00	47,974	1.00	47,974	
djs program specialist	1.00	65,597	1.00	66,144	1.00	66,144	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00i01 western region							
v00i0101 western region administrative							
fiscal services officer ii	.00	22,477	.00	0	.00	0	
it programmer analyst ii	.00	19,672	1.00	55,728	1.00	55,728	
administrator i	4.00	204,605	4.00	224,143	4.00	224,143	
djs case management spec iii	2.00	111,935	3.00	168,413	3.00	168,413	
agency budget spec ii	1.00	53,520	1.00	53,826	1.00	53,826	
djs case management spec ii	1.00	49,486	.00	0	.00	0	
djs youth transp off supv	1.00	49,293	1.00	49,514	1.00	49,514	
djs youth transp off lead	1.00	47,158	1.00	47,337	1.00	47,337	
djs youth transp off ii	7.00	261,701	7.00	294,903	7.00	294,903	
fiscal accounts technician supv	1.00	48,022	1.00	48,218	1.00	48,218	
fiscal accounts technician ii	2.00	75,761	2.00	75,747	2.00	75,747	
TOTAL v00i0101*	28.00	1,383,079	28.00	1,462,633	28.00	1,462,633	
v00i0102 western region community operations							
djs case management prgm supr	5.00	313,007	5.00	336,613	5.00	336,613	
djs case management spec supr	2.00	107,103	2.00	121,872	2.00	121,872	
djs program specialist	1.00	57,500	1.00	57,885	1.00	57,885	
djs resources specialist supr	1.00	65,597	1.00	66,144	1.00	66,144	
social worker adv, criminal jus	1.00	56,349	1.00	58,997	1.00	58,997	
djs case management spec iii	28.00	1,329,977	27.00	1,404,728	27.00	1,404,728	
djs comm detention officer supr	1.00	53,054	2.00	95,132	2.00	95,132	
djs resources specialist	2.00	112,643	2.00	113,234	2.00	113,234	
djs case management spec ii	1.00	86,374	1.00	58,719	1.00	58,719	
djs comm detention officer iii	3.00	149,729	3.00	150,430	3.00	150,430	
djs case management spec i	2.00	44,524	1.00	32,733	1.00	32,733	
management associate	1.00	50,765	1.00	51,016	1.00	51,016	
office secy iii	4.00	154,118	4.00	154,051	4.00	154,051	
office secy ii	3.00	112,290	3.00	112,434	3.00	112,434	
TOTAL v00i0102*	55.00	2,693,030	54.00	2,813,988	54.00	2,813,988	
v00i0103 western region state-operated residential							
principal	1.00	99,909	1.00	100,709	.00	0	Transfer to R00
asst principal dhmh	1.00	90,641	1.00	91,689	.00	0	Transfer to R00
prgm mgr iii	1.00	45,516	1.00	73,722	1.00	73,722	
prgm mgr ii	6.00	344,627	6.00	385,402	6.00	385,402	
djs asst supt res facility	1.00	50,026	1.00	50,631	1.00	50,631	
prgm mgr i	.00	0	1.00	50,631	1.00	50,631	
administrator iii	1.00	69,974	1.00	70,609	1.00	70,609	
djs asst director youth center	4.00	170,192	4.00	209,801	4.00	209,801	
food administrator iv	1.00	51,964	1.00	52,239	1.00	52,239	
teacher apc plus 60	2.00	185,418	2.00	145,687	.00	0	Transfer to R00
teacher apc plus 30	3.00	250,937	4.00	303,462	.00	0	Transfer to R00

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00i0103 western region state-operated residential							
teacher apc	9.00	570,964	8.00	537,345	.00		0 Transfer to R00
teacher spc	3.00	69,517	2.00	96,808	.00		0 Transfer to R00
nurse practitioner/midwife i	1.00	56,974	1.00	70,609	1.00	70,609	
registered nurse supv med	1.00	66,116	1.00	66,674	1.00	66,674	
social work reg supv, criminal	1.00	62,479	1.00	62,964	1.00	62,964	
teacher supervisor	1.00	70,608	1.00	71,256	.00		0 Transfer to R00
a/d professional counselor adva	1.00	0	1.00	44,600	1.00	44,600	
djs case management spec supr	6.00	309,742	6.00	345,433	6.00	345,433	
maint supv iv	1.00	70,015	1.00	70,048	1.00	70,048	
registered nurse charge med	7.00	386,263	8.00	491,396	8.00	491,396	
social worker adv, criminal jus	2.00	57,500	1.00	57,885	1.00	57,885	
teacher lead	5.00	344,374	5.00	347,275	.00		0 Transfer to R00
teacher conditional	1.00	0	.00	0	.00	0	
teacher conditional	.00	52,479	1.00	46,898	.00		0 Transfer to R00
administrator i	2.00	95,766	2.00	97,188	2.00	97,188	
djs case management spec iii	12.00	706,031	16.00	792,664	16.00	792,664	
maint supv iii	1.00	51,005	1.00	51,261	1.00	51,261	
social worker ii, criminal just	2.00	33,134	1.00	54,253	1.00	54,253	
a/d associate counselor, lead	1.00	45,360	1.00	45,503	1.00	45,503	
social worker i, criminal justi	3.00	151,895	4.00	203,428	4.00	203,428	
a/d associate counselor	3.00	153,539	3.00	149,508	3.00	149,508	
djs case management spec ii	5.00	173,242	2.00	88,353	2.00	88,353	
food administrator ii	1.00	37,344	1.00	37,006	1.00	37,006	
a/d associate counselor provisi	.00	-1,807	.00	0	.00	0	
a/d supervised counselor	4.00	180,182	4.00	180,530	4.00	180,530	
djs case management spec i	4.00	128,911	3.00	104,388	3.00	104,388	
food service mgr ii	1.00	49,444	1.00	49,668	1.00	49,668	
licensed practical nurse iii ad	1.00	38,051	1.00	45,626	1.00	45,626	
djs res group life mgr ii	2.00	109,020	2.00	105,514	2.00	105,514	
djs res group life mgr i	9.00	370,465	9.00	410,502	9.00	410,502	
djs coord of recreation	1.00	44,292	1.00	44,317	1.00	44,317	
djs resident advisor supv	8.00	310,225	11.00	477,368	11.00	477,368	
djs resident advisor lead	20.00	718,714	20.00	798,709	20.00	798,709	
djs youth center cook lead	4.00	75,171	3.00	120,408	3.00	120,408	
djs youth recreation spec ii	2.00	47,880	1.00	45,626	1.00	45,626	
djs youth transp off lead	1.00	42,317	1.00	42,399	1.00	42,399	
djs resident advisor ii	104.00	3,193,634	95.00	3,356,291	95.00	3,356,291	
djs youth center cook ii	10.00	360,760	9.00	343,824	9.00	343,824	
djs youth transp off ii	2.00	86,486	2.00	86,499	2.00	86,499	
djs resident advisor i	12.00	538,320	26.00	880,144	26.00	880,144	
djs youth center cook i	2.00	60,165	5.00	156,270	5.00	156,270	
djs youth recreation spec i	.00	741	1.00	30,804	1.00	30,804	
djs resident advisor trnee	26.00	498,373	22.00	658,849	22.00	658,849	
personnel associate iii	1.00	49,400	1.00	46,977	1.00	46,977	
instructional assistant ii	4.00	136,505	4.00	137,768	.00		0 Transfer to R00

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

v00i0103 western region state-operated residential							
management associate	1.00	4,036	1.00	34,796	1.00	34,796	
admin aide	2.00	74,635	3.00	118,204	3.00	118,204	
office secy iii	5.00	205,785	5.00	176,267	4.00	137,732	Transfer to R00
office secy i	2.00	40,172	1.00	25,744	1.00	25,744	
cook ii	4.00	96,279	4.00	103,028	4.00	103,028	
maint chief iv non lic	7.00	286,882	7.00	287,266	7.00	287,266	
electrician senior	1.00	42,041	1.00	41,758	1.00	41,758	
maint chief ii non lic	1.00	38,815	1.00	38,827	1.00	38,827	
carpenter trim	.00	0	1.00	32,533	1.00	32,533	
painter	.00	0	1.00	32,533	1.00	32,533	
steam fitter	1.00	32,645	1.00	32,533	1.00	32,533	
maint mechanic senior	1.00	30,766	.00	0	.00	0	
maint mechanic	1.00	29,013	.00	0	.00	0	
maint asst	1.00	27,369	1.00	27,152	1.00	27,152	
food service worker	1.00	22,856	1.00	21,612	1.00	21,612	

TOTAL v00i0103*	336.00	12,892,094	341.00	14,457,671	311.00	12,540,239	
TOTAL v00i01 **	419.00	16,968,203	423.00	18,734,292	393.00	16,816,860	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00j01 eastern shore region							
v00j0101 eastern shore region administrative							
prgm mgr senior i	1.00	0	1.00	92,240	1.00	92,240	
fiscal services chief ii	1.00	62,853	1.00	63,465	1.00	63,465	
computer network spec ii	.00	34,663	1.00	49,784	1.00	49,784	
djs program specialist	1.00	54,274	1.00	54,683	1.00	54,683	
fiscal services officer ii	1.00	0	1.00	53,658	1.00	53,658	
administrator i	1.00	43,357	1.00	41,896	1.00	41,896	
djs case management spec iii	2.00	150,915	2.00	95,185	2.00	95,185	
djs youth transp off supv	1.00	46,319	1.00	46,833	1.00	46,833	
djs youth transp off lead	1.00	40,115	1.00	40,153	1.00	40,153	
djs youth transp off ii	5.00	191,573	5.00	216,778	5.00	216,778	
fiscal accounts technician ii	1.00	41,689	1.00	41,758	1.00	41,758	
TOTAL v00j0101*	15.00	665,758	16.00	796,433	16.00	796,433	
v00j0102 eastern shore region community operations							
prgm mgr senior i	.00	91,205	.00	0	.00	0	
djs assistant area director	2.00	138,592	2.00	140,078	2.00	140,078	
djs case management prgm supr	9.00	556,407	9.00	562,740	9.00	562,740	
djs case management spec supr	1.00	20,073	1.00	51,682	1.00	51,682	
djs resources specialist supr	1.00	35,713	1.00	44,600	1.00	44,600	
fiscal services officer ii	.00	53,355	.00	0	.00	0	
social worker adv, criminal jus	2.00	58,839	1.00	58,997	1.00	58,997	
administrator i	1.00	61,409	1.00	61,973	1.00	61,973	
djs case management spec iii	33.00	1,645,055	36.00	1,824,715	36.00	1,824,715	
djs comm detention officer supr	1.00	54,855	1.00	55,292	1.00	55,292	
djs resources specialist	2.70	154,628	2.70	155,444	2.70	155,444	
djs case management spec ii	4.00	144,081	3.00	123,526	3.00	123,526	
djs comm detention officer iii	5.00	228,470	5.00	228,982	5.00	228,982	
djs case management spec i	3.00	77,914	1.00	32,733	1.00	32,733	
djs comm detention officer ii	.00	0	2.00	70,476	2.00	70,476	
management associate	1.00	45,481	1.00	45,626	1.00	45,626	
office secy iii	8.00	242,198	7.00	268,848	7.00	268,848	
office secy i	.00	9,545	1.00	26,645	1.00	26,645	
TOTAL v00j0102*	73.70	3,617,820	74.70	3,752,357	74.70	3,752,357	
v00j0103 eastern shore region state-operated residential							
prgm mgr ii	1.00	72,353	1.00	73,133	1.00	73,133	
djs asst supt res facility	1.00	65,225	1.00	65,935	1.00	65,935	
registered nurse supv med	2.00	136,090	2.00	137,283	2.00	137,283	
a/d professional counselor adva	1.00	66,740	1.00	67,418	1.00	67,418	
registered nurse charge med	5.00	309,200	5.00	311,471	5.00	311,471	
social worker adv, criminal jus	.00	5,420	1.00	62,464	1.00	62,464	
djs case management spec iii	3.00	168,166	3.00	169,419	3.00	169,419	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

v00j0103 eastern shore region state-operated residential							
social worker i, criminal justi	1.00	51,602	1.00	51,828	1.00	51,828	
a/d professional counselor prov	1.00	50,324	1.00	50,458	1.00	50,458	
food administrator ii	1.00	49,189	1.00	49,514	1.00	49,514	
djs case management spec i	1.00	34,374	.00	0	.00	0	
djs res group life mgr ii	2.00	76,428	2.00	94,135	2.00	94,135	
djs res group life mgr i	4.00	179,697	4.00	186,390	4.00	186,390	
djs resident advisor supv	6.00	236,936	6.00	271,689	6.00	271,689	
djs resident advisor lead	5.00	203,111	5.00	231,312	5.00	231,312	
djs resident advisor ii	16.00	590,905	24.00	909,363	24.00	909,363	
djs resident advisor i	11.00	323,133	8.00	281,772	8.00	281,772	
djs resident advisor trnee	9.00	186,471	3.00	91,384	3.00	91,384	
management associate	2.00	85,255	2.00	85,579	2.00	85,579	
cook ii	4.00	101,118	4.00	107,728	4.00	107,728	
maint chief iv non lic	2.00	101,819	2.00	102,106	2.00	102,106	

TOTAL v00j0103*	78.00	3,093,556	77.00	3,400,381	77.00	3,400,381	
TOTAL v00j01 **	166.70	7,377,134	167.70	7,949,171	167.70	7,949,171	

v00k01 southern region							
v00k0101 southern region administrative							
prgm mgr senior i	1.00	89,017	1.00	90,503	1.00	90,503	
djs case management spec iii	1.00	75,990	1.00	50,300	1.00	50,300	
fiscal services officer i	1.00	26,530	1.00	41,896	1.00	41,896	
djs case management spec ii	1.00	2,631	.00	0	.00	0	
djs comm detention officer iii	.00	41,107	.00	0	.00	0	
djs case management spec i	.00	0	1.00	32,733	1.00	32,733	
djs youth transp off ii	1.00	37,752	1.00	37,743	1.00	37,743	
fiscal accounts technician ii	1.00	30,950	1.00	30,804	1.00	30,804	

TOTAL v00k0101*	6.00	303,977	6.00	283,979	6.00	283,979	

v00k0102 southern region community operations							
djs assistant area director	1.00	55,867	1.00	50,631	1.00	50,631	
djs case management prgm supr	3.00	161,263	4.00	259,322	4.00	259,322	
djs case management spec supr	9.00	445,246	8.00	466,554	8.00	466,554	
djs resources specialist supr	1.00	6,462	1.00	51,682	1.00	51,682	
social worker adv, criminal jus	1.00	65,353	1.00	66,144	1.00	66,144	
djs case management spec iii	53.00	2,379,113	46.00	2,304,762	46.00	2,304,762	
djs comm detention officer supr	1.00	52,543	2.00	95,132	2.00	95,132	
social worker i, criminal justi	1.00	50,609	.00	0	.00	0	
djs case management spec ii	11.00	363,859	11.00	432,340	11.00	432,340	
djs comm detention officer iii	6.00	234,481	6.00	277,718	6.00	277,718	
djs case management spec i	4.00	125,330	5.00	163,665	5.00	163,665	
admin spec ii	1.00	38,131	1.00	38,129	1.00	38,129	
personnel associate iii	1.00	45,705	1.00	46,118	1.00	46,118	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

v00k0102 southern region community operations							
management associate	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	1.00	44,897	1.00	44,934	1.00	44,934	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
office secy ii	4.00	119,066	4.00	144,165	4.00	144,165	
office services clerk	2.00	69,490	2.00	65,827	2.00	65,827	
office clerk ii	1.00	35,738	1.00	35,688	1.00	35,688	

TOTAL v00k0102*	103.00	4,383,628	97.00	4,633,566	97.00	4,633,566	

v00k0103 southern region state-operated residential							
prgm mgr iv	1.00	60,428	.00	0	.00	0	
prgm mgr iii	.00	11,403	1.00	70,949	1.00	70,949	
prgm mgr ii	.00	2,132	.00	0	.00	0	
prgm mgr i	1.00	16,283	1.00	58,831	1.00	58,831	
teacher apc plus 30	1.00	65,334	.00	0	.00	0	
teacher apc	3.00	208,654	.00	0	.00	0	
teacher spc	3.00	133,222	.00	0	.00	0	
prgm admin iii addctn	1.00	61,085	1.00	61,775	1.00	61,775	
registered nurse supv med	1.00	0	1.00	47,495	1.00	47,495	
teacher supervisor	1.00	76,546	.00	0	.00	0	
djs case management spec supr	1.00	66,852	1.00	66,144	1.00	66,144	
psychology associate doctorate	2.00	66,415	1.00	57,885	1.00	57,885	
registered nurse charge med	4.50	164,452	3.50	203,261	3.50	203,261	
teacher conditional	.00	3,146	.00	0	.00	0	
administrator i	1.00	53,954	1.00	54,253	1.00	54,253	
djs case management spec iii	3.50	154,805	3.50	188,513	3.50	188,513	
social worker i, criminal justi	.00	0	1.00	50,857	1.00	50,857	
a/d associate counselor	1.00	49,846	1.00	50,458	1.00	50,458	
djs case management spec ii	.00	4,582	.00	0	.00	0	
psychology associate i corr	1.00	47,720	1.00	47,705	1.00	47,705	
a/d supervised counselor	1.00	44,889	1.00	45,277	1.00	45,277	
food service mgr ii	1.00	42,000	1.00	42,075	1.00	42,075	
djs res group life mgr ii	2.00	92,657	2.00	94,135	2.00	94,135	
djs res group life mgr i	3.00	139,874	3.00	146,050	3.00	146,050	
djs resident advisor supv	4.00	154,579	5.00	219,177	5.00	219,177	
djs resident advisor lead	4.00	140,625	5.00	195,038	5.00	195,038	
djs youth recreation spec ii	1.00	44,054	1.00	43,981	1.00	43,981	
djs resident advisor ii	16.00	407,880	21.00	755,914	21.00	755,914	
djs resident advisor i	6.00	113,782	5.00	154,020	5.00	154,020	
djs youth center cook i	1.00	0	.00	0	.00	0	
djs resident advisor trnee	7.00	121,533	3.00	87,009	3.00	87,009	
instructional assistant ii	1.00	34,117	.00	0	.00	0	
management associate	1.00	41,586	1.00	41,631	1.00	41,631	
cook ii	3.00	88,214	3.00	87,869	3.00	87,869	
maint chief iv non lic	1.00	49,856	1.00	50,062	1.00	50,062	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

v00k0103 southern region state-operated residential							
maint mechanic senior	1.00	36,640	1.00	36,608	1.00	36,608	
food service supv ii	2.00	63,196	2.00	63,019	2.00	63,019	
food service worker	2.00	52,495	2.00	52,082	2.00	52,082	

TOTAL v00k0103*	83.00	2,914,836	74.00	3,072,073	74.00	3,072,073	
TOTAL v00k01 **	192.00	7,602,441	177.00	7,989,618	177.00	7,989,618	
v00l01 metro region							
v00l0101 metro region administrative							
coord corr educ pscs	1.00	0	.00	0	.00	0	
coord corr educ djs	.00	99,484	1.00	100,709	1.00	100,709	
prgm mgr senior i	1.00	70,372	1.00	65,636	1.00	65,636	
djs assistant area director	1.00	0	1.00	73,956	1.00	73,956	
prgm mgr i	1.00	94,950	1.00	79,773	1.00	79,773	
computer network spec ii	.00	40,102	1.00	54,683	1.00	54,683	
fiscal services officer ii	1.00	0	1.00	44,600	1.00	44,600	
administrator i	2.00	104,714	2.00	95,132	2.00	95,132	
djs case management spec iii	3.00	142,925	3.00	143,647	3.00	143,647	
agency budget spec ii	1.00	47,980	1.00	48,072	1.00	48,072	
djs youth transp off lead	1.00	32,570	1.00	43,981	1.00	43,981	
djs youth transp off ii	2.00	69,798	2.00	73,302	2.00	73,302	
fiscal accounts technician ii	2.00	38,815	1.00	38,827	1.00	38,827	
management associate	1.00	48,925	.00	0	.00	0	
fiscal accounts clerk ii	1.00	31,602	1.00	33,118	1.00	33,118	
fiscal accounts clerk trainee	.00	3,232	1.00	26,233	1.00	26,233	

TOTAL v00l0101*	18.00	825,469	18.00	921,669	18.00	921,669	
v00l0102 metro region community operations							
prgm mgr ii	1.00	72,051	1.00	86,718	1.00	86,718	
djs assistant area director	1.00	74,680	1.00	75,389	1.00	75,389	
djs case management prgm supr	1.00	-670	.00	0	.00	0	
djs case management spec supr	16.00	966,268	16.00	921,484	16.00	921,484	
djs resources specialist supr	1.00	65,388	1.00	66,144	1.00	66,144	
mh professional counselor adv	.00	0	1.00	44,600	1.00	44,600	
djs case management spec iii	65.50	3,090,174	66.50	3,280,516	66.50	3,280,516	
djs comm detention officer supr	1.00	53,195	1.00	53,236	1.00	53,236	
djs resources specialist	1.00	-3,533	1.00	41,896	1.00	41,896	
social worker ii, criminal just	2.00	58,004	.00	0	.00	0	
djs case management spec ii	10.00	333,955	12.00	477,858	12.00	477,858	
djs comm detention officer iii	8.00	339,963	7.00	332,782	7.00	332,782	
djs case management spec i	13.00	358,528	9.00	317,526	9.00	317,526	
djs comm detention officer ii	1.00	37,080	1.00	32,733	1.00	32,733	
djs comm detention officer i	2.00	49,898	2.00	61,608	2.00	61,608	
djs res group life mgr ii	1.00	55,995	1.00	56,350	1.00	56,350	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
v00l0102 metro region community operations							
djs youth recreation spec i	1.00	35,538	1.00	35,484	1.00	35,484	
management associate	1.00	45,796	1.00	46,472	1.00	46,472	
admin aide	2.00	88,734	2.00	89,051	2.00	89,051	
office secy iii	1.00	72,008	2.00	73,310	2.00	73,310	
office secy ii	5.00	183,397	5.00	185,220	5.00	185,220	
office secy i	1.00	3,037	.00	0	.00	0	
office services clerk	2.00	36,640	2.00	62,352	2.00	62,352	
TOTAL v00l0102*	137.50	6,016,126	133.50	6,340,729	133.50	6,340,729	
v00l0103 metro region state-operated residential							
principal	.00	29,727	.00	0	.00	0	
asst principal dhmh	1.00	91,028	.00	0	.00	0	
prgm mgr iv	1.00	81,791	1.00	89,791	1.00	89,791	
prgm mgr iii	1.00	58,176	1.00	64,530	1.00	64,530	
djs asst supt res facility	2.00	179,445	3.00	204,266	3.00	204,266	
prgm mgr i	1.00	0	.00	0	.00	0	
dentist iii residential	.50	53,698	.50	54,574	.50	54,574	
teacher apc plus 60	.00	179,590	.00	0	.00	0	
teacher apc plus 30	.00	48,572	.00	0	.00	0	
teacher apc	4.00	207,826	.00	0	.00	0	
psychologist ii	1.00	65,392	.00	0	.00	0	
teacher spc	3.00	78,019	.00	0	.00	0	
psychology associate doct corr	.50	30,853	.50	30,888	.50	30,888	
registered nurse supv med	2.00	119,568	2.00	123,550	2.00	123,550	
teacher supervisor	.00	45,909	.00	0	.00	0	
a/d professional counselor adva	1.00	0	.00	0	.00	0	
djs case management spec supr	2.00	120,728	2.00	121,872	2.00	121,872	
registered nurse charge med	7.00	366,570	7.00	406,969	7.00	406,969	
social worker adv, criminal jus	1.00	5,276	1.00	57,885	1.00	57,885	
teacher conditional	1.00	117,412	.00	0	.00	0	
djs case management spec iii	13.00	488,271	12.00	582,896	12.00	582,896	
social worker ii, criminal just	1.00	0	2.00	100,430	2.00	100,430	
social worker i, criminal justi	.00	4,359	1.00	39,366	1.00	39,366	
a/d professional counselor prov	.00	16,878	1.00	47,705	1.00	47,705	
djs case management spec ii	.00	6,555	.00	0	.00	0	
a/d supervised counselor	1.00	41,430	1.00	41,317	1.00	41,317	
djs case management spec i	.00	0	3.00	115,324	3.00	115,324	
food service mgr ii	1.00	39,795	1.00	39,838	1.00	39,838	
licensed practical nurse iii ad	1.00	45,481	1.00	45,626	1.00	45,626	
services supervisor i	1.00	42,746	1.00	42,984	1.00	42,984	
djs res group life mgr ii	6.00	320,431	6.00	331,697	6.00	331,697	
djs res group life mgr i	7.00	232,503	7.00	339,208	7.00	339,208	
djs resident advisor supv	15.00	461,518	15.00	666,225	15.00	666,225	
djs resident advisor lead	11.00	350,676	12.00	504,792	12.00	504,792	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

v0010103 metro region state-operated residential							
djs resident advisor ii	84.00	2,314,086	79.00	3,027,228	79.00	3,027,228	
djs resident advisor i	22.00	712,849	22.00	775,102	22.00	775,102	
djs resident advisor trnee	26.00	431,557	24.00	764,105	24.00	764,105	
instructional assistant ii	1.00	80,823	.00	0	.00	0	
management associate	1.00	41,948	2.00	91,525	2.00	91,525	
office secy iii	.00	10,412	.00	0	.00	0	
office secy ii	.00	0	1.00	32,533	1.00	32,533	
cook ii	4.00	97,617	4.00	110,945	4.00	110,945	
office processing assistant	1.00	29,093	.00	0	.00	0	
maint chief iv non lic	1.00	42,004	1.00	42,399	1.00	42,399	
maint chief iii non lic	1.00	13,021	1.00	37,743	1.00	37,743	
electrician senior	.00	0	1.00	35,484	1.00	35,484	
electrician	1.00	41,364	1.00	32,533	1.00	32,533	
painter	1.00	40,248	1.00	36,227	1.00	36,227	
maint mechanic senior	4.00	97,959	3.00	94,249	3.00	94,249	
food service supv ii	1.00	35,999	1.00	35,954	1.00	35,954	
food service worker	2.00	54,976	2.00	55,461	2.00	55,461	

TOTAL v0010103*	236.00	7,974,179	224.00	9,223,221	224.00	9,223,221	
TOTAL v00101 **	391.50	14,815,774	375.50	16,485,619	375.50	16,485,619	

**MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECTS**

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDPs are identified separately within each program for those agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the capital budget program.

An MITDP is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds \$1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Information Technology (DoIT) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

Separate budget programs for information technology development spending are created during the budget cycle. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system, including system planning, procurement, creation, installation, testing and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual MITDPs. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the MITDP budget program for each agency.

MITDPs must now follow a two-step process: Step 1) Planning and Step 2) Implementation. A project planning request defines the initial planning process for the project and estimates total cost and schedule required to complete Phases 1-4 of the State's SDLC methodology. Step 1 (Planning) must be approved by DoIT before agencies can proceed to Step 2 (Implementation).

For fiscal year 2014, all General Fund allowances are contained in the MITDP Fund financial agency (F50). These allowances are included in the individual project sheets as 'Special MITDPF' for presentation of total project development funding and summarized at the end of this document. Funds appropriated from these sources will be placed in F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of FY 2014 Oversight Project Management (including all tiers of the oversight program) has been allocated to participating projects within the funding amounts indicated. DoIT and the participating agency will transfer funds at the end of the FY to cover Oversight expenses.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

- D38 - State Board of Elections
- D80 - Maryland Insurance Administration
- E00 - Comptroller of Maryland
- F10 - Budget and Management, Department of
- M00 - Health and Mental Hygiene, Department of
- N00 - Human Resources, Department of
- P00 - Labor, Licensing and Regulation, Department of
- Q00 - Public Safety and Correctional Services, Department of
- R00 - Education, Maryland State Department of
- R95 - Baltimore City Community College
- S00 - Housing and Community Development, Department of
- U00 - Environment, Department of the
- V00 - Juvenile Services, Department of
- W00 - State Police, Department of

SUMMARIES

- Summary by Agency
- Summary by Fund
- Summary of F50
- Summary of Reclassified IT Projects

D38 - State Board of Elections

Project Title: Optical Scan Voting System Implementation

Appropriation Code: D38I0002

Sub-Program Code: 0003

Project Summary:

The Maryland State Board of Elections (SBE) has been mandated (see Election Law Article § 9-102 of the Annotated Code of Maryland) to select, certify, and implement a new statewide optical scan voting system to replace the existing voting system. SBE intends to have the system in place and ready for use in the 2016 Presidential Election cycle.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-		1,200,000		-	-	1,200,000
Special MITDPF								-
Federal				-	-	-	-	-
Reimbursable								-
Total	-	-	-	1,200,000	-	-	-	1,200,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-		1,200,000		-	-	1,200,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
Total	-	-	-	1,200,000	-	-	-	1,200,000

Step 1 (Planning) funding only

Program Strategic Goals:

In 2007, the General Assembly enacted legislation requiring SBE to select and certify an optical scan voting system. Accordingly, SBE's goal is to procure and implement a voting system that meets the requirements §9-102 of the Election Law Article.

D80 - Maryland Insurance Administration

Project Title: Enterprise Complaint Tracking System (ECTS)

Appropriation Code: D80Z0102

Sub-Program Code: 1200

Project Summary:

The MIA has identified the need to replace the current Enterprise Complaint Tracking System (ECTS) with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables on-line data entry, form creation, standard reports, ad-hoc queries and data exchange with internal and external systems. The FY 2014 Allowance includes \$89,500 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-	150,000	1,790,000		-	-	1,940,000
Special MITDPF								-
Federal				-	-	-	-	-
Reimbursable								-
Total	-	-	150,000	1,790,000	-	-	-	1,940,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-	150,000	1,790,000				1,940,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
Total	-	-	150,000	1,790,000	-	-	-	1,940,000

Step 1 (Planning) funding only

Program Strategic Goals:

Replacing the current Enterprise Complaint Tracking System (ECTS) with upgraded technology will provide the MIA with the ability to improve complaint resolution efficiency percentages beyond current targets.

E00 - Comptroller of Maryland

Project Title: Modernized Integrated Tax System (MITS) - formerly Computer Assisted Collections System

Appropriation Code: E00A0402

Sub-Program Code: 0430

Project Summary:

The goal of the current MITS project is focused on completing the implementation of an enterprise data warehousing solution of all State tax types. The FY 2014 Allowance includes \$159,300 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	16,862,052	-	-	1,280,990	-			18,143,042
Special MITDPF	25,601,175	-	2,411,805	-				28,012,980
Federal								-
Reimbursable								-
Total	42,463,227	-	2,411,805	1,280,990	-	-	-	46,156,022

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	16,862,052	-	-	1,280,990	-			18,143,042
Special MITDPF	22,207,816	490,285	2,411,805	2,064,310	838,764			28,012,980
Federal								-
Reimbursable								-
Total	39,069,868	490,285	2,411,805	3,345,300	838,764	-	-	46,156,022

Program Strategic Goals:

E00A0501 Goal 1: Maximize collection of past due taxes.



F10 - Budget and Management, Department of

Project Title: Statewide Personnel System (SPS)

Appropriation Code: F50B0406

Sub-Program Code: P006

Project Summary:

The purpose of the SPS project is to obtain commercial off-the-shelf (COTS) solutions to replace the State's legacy personnel systems. The new SPS will have high "cultural impact" on agencies and their users statewide. Because of this, to help lower the overall project risk profile, a multi-phased implementation strategy has been adopted, breaking the large project into two smaller project phases. Phase 1 is to implement a stand alone application for Recruitment and Examination, which will be completed in FY13. Phase 2, which is expected to begin in FY13, will implement core HRIS Modules and an HR Data Warehouse. The FY 2014 Allowance includes \$500,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				-				-
Special MITDPF	1,276,000	-	-	-	-	-	-	1,276,000
Federal								-
Reimbursable	2,021,935	4,959,524	29,293,402	25,848,799	8,043,222		-	70,166,882
Total	3,297,935	4,959,524	29,293,402	25,848,799	8,043,222	-	-	71,442,882

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				-				-
Special MITDPF	1,276,000	-	-	-	-	-	-	1,276,000
Federal								-
Reimbursable	2,021,935	4,959,524	14,036,500	25,848,799	18,043,222	5,256,902	-	70,166,882
Total	3,297,935	4,959,524	14,036,500	25,848,799	18,043,222	5,256,902	-	71,442,882

Program Strategic Goals:

F10A0201 (DBM) Goal 1: Retain employees in the State Personnel Management System.

F10 - Budget and Management, Department of

Project Title: Central Collection Unit (CCU) Columbia Ultimate Business System (CUBS) Replacement

Appropriation Code: F50B0406

Sub-Program Code: P008

Project Summary:

The Department of Budget and Management's CCU currently uses a customized version of Columbia Ultimate's Revenue Plus Collector System to track collection activity. Today, the CCU system manages over 1.4 million debtor accounts for the State of Maryland. The purpose of this project is to modernize CCU's core business application and implement a system to replace the legacy system. Cost can be better determined once requirements planning is complete. FY 2014 Allowance includes \$196,079 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	2,607,430	3,425,596	6,162,454	4,117,654	2,158,944	-	-	18,472,078
Special MITDPF								-
Federal								-
Reimbursable								-
Total	2,607,430	3,425,596	6,162,454	4,117,654	2,158,944	-	-	18,472,078

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	2,161,401	1,010,162	5,244,052	4,117,654	4,497,037	1,441,772		18,472,078
Special MITDPF								-
Federal								-
Reimbursable								-
Total	2,161,401	1,010,162	5,244,052	4,117,654	4,497,037	1,441,772	-	18,472,078

Program Strategic Goals:

F10A0103 (DBM) Goal 1: Maximize returns on debt collection.

F10 - Budget and Management, Department of

Project Title: Enterprise Budgeting System (EBS)

Appropriation Code: F50B0406

Sub-Program Code: P010

Project Summary:

In 2005, DoIT commissioned the Statewide Application Risks Assessment (SARA) of 12 legacy statewide systems, including those supporting human resources, timekeeping, benefits, budgeting, purchasing, accounting, central collections and payroll. Three of those systems were assessed as high risk - human resources, budgeting and timekeeping. The high risk factor was assessed because these systems were at the end of their useful lives and based on old technologies, with a recommendation for replacement. FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF						-	-	-
Special MITDPF				550,000				550,000
Federal								-
Reimbursable								-
Total	-	-	-	550,000	-	-	-	550,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF							-	-
Special MITDPF				550,000				550,000
Federal								-
Reimbursable								-
Total	-	-	-	550,000	-	-	-	550,000

Step 1 (Planning) funding only

Program Strategic Goals:

To ensure that the State has a fully functional and supportable budgeting system.

M00 - Health and Mental Hygiene, Department of

Project Title: Medicaid Enterprise Restructuring Project (MERP) - formerly Medicaid Management Information System (MMIS)

Appropriation Code: M00Q0108

Sub-Program Code: T801, T802, T803

Project Summary:

The State is required to align with the federally mandated Medicaid Information Technology Architecture requirements. This project will modernize existing system functions and significantly enhance the goals of the MMIS ensuring that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. DHMH intends to replace its legacy MMIS claims processing system with a new MMIS system, which will also support coordination of benefits, surveillance and utilization review, federal and management reporting, and case management. In conjunction with the MMIS replacement, DHMH intends to add a Decision Support System (DSS); improve and enhance the Pharmacy e-Prescriber solution; implement a Service Oriented Architecture (SOA) Integration Framework, and develop an eligibility portal. The FY 2014 Allowance includes \$500,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	312,635	1,640,855	3,759,590	3,253,999	9,231,466	7,173,164	1,992,965	27,364,674
Federal	1,979,356	8,550,229	34,310,310	45,729,860	52,151,910	22,743,574		165,465,239
Reimbursable								-
Total	2,291,991	10,191,084	38,069,900	48,983,859	61,383,376	29,916,738	1,992,965	192,829,913

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	312,635	950,025	4,450,420	7,385,229	9,231,466	7,173,164	1,992,965	31,495,904
Federal	1,979,356	8,550,229	34,310,310	45,729,860	52,151,910	22,743,574	-	165,465,239
Reimbursable								-
Total	2,291,991	9,500,254	38,760,730	53,115,089	61,383,376	29,916,738	1,992,965	196,961,143

NOTE: Using current MITDPF fund balance to fund \$4,131,230 of the FY 2014 projected Project Development Costs.

Program Strategic Goals:

M00Q0101 Goal 3: Maximize the efficiency and cost effectiveness of Medical Care Programs.

M00 - Health and Mental Hygiene, Department of

Project Title: MERP (MMIS) ICD-10 Remediation

Appropriation Code: M00Q0108

Sub-Program Code: T805

Project Summary:

The U.S. Department of Health and Human Services announced a final rule that will facilitate the United States' ongoing transition to an electronic health care environment through adoption of a new generation of diagnosis and procedure codes. The final rules mandated that everyone covered by the Health Insurance Portability and Accountability Act must implement International Classification of Diseases 10 (ICD-10) for medical coding by October 1, 2013. To meet the deadline, DHMH will remediate the legacy MMIS to be ICD-10 compliant by using the Centers for Medicare & Medicaid Services General Equivalency Mappings to convert ICD-9 codes to ICD-10 codes. The FY 2014 Allowance includes \$161,316 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF			638,353	549,669				1,188,022
Federal		1,771,111	3,495,173	3,495,173				8,761,457
Reimbursable								-
Total	-	1,771,111	4,133,526	4,044,842	-	-	-	9,949,479

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF		196,790	441,563	549,669				1,188,022
Federal		1,771,111	3,495,173	3,495,173	-	-		8,761,457
Reimbursable								-
Total	-	1,967,901	3,936,736	4,044,842	-	-	-	9,949,479

Program Strategic Goals:

M00Q0108: The major goal of this project is to complete the crosswalk from the currently used ICD-9 codes to the ICD-10 codes by October 1, 2013.

M00 - Health and Mental Hygiene, Department of

Project Title: Financial Restructuring of the Developmental Disabilities Administration (DDA)

Appropriation Code: M00A0108

Sub-Program Code: A802

Project Summary:

DHMH and the DDA is seeking a contractor to obtain financial re-engineering services from the standpoint of improving both business processes and provide a recommendation for a new financial platform. FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to 2012	Actual 2012	Appropriation 2013	Allowance 2014	Projected 2015	Projected 2016	Projected 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF			392,084	592,032				984,116
Federal			252,791	439,843				692,634
Reimbursable								-
Total	-	-	644,875	1,031,875	-	-	-	1,676,750

IT Project Development Costs

Fund Type	Prior to 2012	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF			392,084	592,032				984,116
Federal			252,791	439,843		-		692,634
Reimbursable								-
Total	-	-	644,875	1,031,875	-	-	-	1,676,750

Program Strategic Goals:

Initially, in the planning phase, DDA needs a company to 1) perform a detailed analysis and mapping of the "As Is" business/financial processes; 2) provide recommendations for improvement of business rules, financial processes and modification or replacement of current system; and 3) draft a full set of detailed requirements.

N00 - Human Resources, Department of

Project Title: Enterprise Content Management Solution (ECMS)

Appropriation Code: N00F0002

Sub-Program Code: 6B09

Project Summary:

The DHR is implementing a secure, internet accessible, web-based enterprise-wide content management solution (ECMS) to capture, maintain, manage and share documentation and information both within the agency and with DHR's external business partners, related to the organizational processes of DHR. The FY 2011 Budget Book shows DHR received a \$14M federal appropriation, however, \$13.7M was cancelled due to DHR's TANF shortfall. To make up for the shortfall, DHR used \$2M in General funds, \$2.6M Special funds and \$1.8M federal funds to cover project expenses. FY 2014 Allowance includes \$245,486 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF				2,577,604	454,603			3,032,207
Federal			1,000,000	2,332,118	419,633			3,751,751
Reimbursable								-
Total	-	-	1,000,000	4,909,722	874,236	-	-	6,783,958

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General		2,000,000						2,000,000
Special excl MITDPF		2,579,638						2,579,638
Special MITDPF				2,577,604	487,119			3,064,723
Federal		1,842,894	1,000,000	2,332,118	437,117			5,612,129
Reimbursable								-
Total	-	6,422,532	1,000,000	4,909,722	924,236	-	-	13,256,490

Program Strategic Goals:

To provide DHR with an ECMS that will enable secure, electronic management of case and client content effectively across the organization. Strategic goals are to establish and develop an enterprise-level document repository, as well as incorporate advanced document management technologies. The long term strategic goal is to link the ECMS to a future automation project for DHR.

N00 - Human Resources, Department of

Project Title: Automated Financial System (AFS)

Appropriation Code: N00F0002

Sub-Program Code: 6B13

Project Summary:

The AFS is a computerized fiscal tracking system that allows DHR's fiscal users to set up, print and track payments to various vendors, including payments to child care and foster care providers, maintains a history of financial transactions, generates a variety of fiscal reports including the 302A for assistance and the General Ledger; and produces annual 1099 data on disk for submission to Financial Management Information System (FMIS). AFS is written in an antiquated and unsupported Dephi technology. The application is outdated, prone to sensitive errors and difficult to enhance. Skills to support the application are not readily available. The system cannot take advantage of the newer technologies until it is moved to a more robust application language and the User Interface is modernized. FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF				182,000				182,000
Federal				168,000				168,000
Reimbursable								-
Total	-	-	-	350,000	-	-	-	350,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF				182,000				182,000
Federal				168,000				168,000
Reimbursable								-
Total	-	-	-	350,000	-	-	-	350,000

Step 1 (Planning) funding only

Program Strategic Goals:

This application is used state wide by the Local's Finance offices. The primary Agency mission, goals or objectives that this project would support is the standardization of the development environment. With the completion of this project DHR will be able to centralize hardware, functionality and data to increase performance and decrease the cost associated with trying to maintain 24 instances of the same application running on six different physical servers.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Maryland Benefit Payment Control System (MBPC)

Appropriation Code: P00H0102

Sub-Program Code: HB20

Project Summary:

DLLR's Unemployment Insurance (UI) Division will use a federal grant to purchase and implement COTS software to detect and prevent overpayments to UI claimants. The system will be capable of producing reports for UI Division management to perform data analysis and help manage the legal processes involved with collecting UI benefit overpayments.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF							-	-
Federal	4,728,750			-				4,728,750
Reimbursable								-
Total	4,728,750	-	-	-	-	-	-	4,728,750

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF							-	-
Federal	159,000	1,480,749	2,785,001	304,000				4,728,750
Reimbursable								-
Total	159,000	1,480,749	2,785,001	304,000	-	-	-	4,728,750

Program Strategic Goals:

P00H0101 Goal 1: To promptly determine eligibility and pay benefits to qualified unemployed individuals.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Unemployment Insurance Technology Modernization

Appropriation Code: P00H0102

Sub-Program Code: HB10

Project Summary:

DLLR's UI Division will modernize the technology associated with its three largest functions: Benefits (paying unemployment insurance claimants), Contributions (taxes collected from employers that replenish the Trust Fund) and Appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim).

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		1,207,090						1,207,090
Reimbursable								-
Total	-	1,207,090	-	-	-	-	-	1,207,090

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		26,547	977,338	203,205				1,207,090
Reimbursable								-
Total	-	26,547	977,338	203,205	-	-	-	1,207,090

Program Strategic Goals:

P00H0101 Goal 1: To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Offender Case Management System (OCMS)

Appropriation Code: Q00A0107

Sub-Program Code: 1760

Project Summary:

The purpose of this project is to develop a full-lifecycle OCMS to manage offender information from an offender's Arrest and Pre-trial, Corrections, and Parole & Probation functions of the State's criminal justice system. Public Safety will implement a solution meeting the needs of each of the four business units involved in case management. Building from a COTS system, significant configuration and some customization is expected.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	12,646,197	-	937,872	-				13,584,069
Federal								-
Reimbursable								-
Total	12,646,197	-	937,872	-	-	-	-	13,584,069

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	9,905,168	2,553,613	1,125,288					13,584,069
Federal								-
Reimbursable								-
Total	9,905,168	2,553,613	1,125,288	-	-	-	-	13,584,069

Program Strategic Goals:

Q00B0101 Goal 5: Good management. Ensure the Division operates efficiently.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Enterprise Resource Planning Implementation Project (ERPIP)

Appropriation Code: Q000A0107

Sub-Program Code: 1190

Project Summary:

This initiative will provide the ability for Maryland Correctional Enterprises (MCE) to revise and update its backend IT infrastructure, paper driven financial and manufacturing processes to better meet the needs of Maryland's correctional industries program. This initiative will allow more efficient management of an agency that currently generates over \$50M per year in sales and services and employs over 2,000 inmates daily in Maryland's correctional facilities. The current paper driven process and computing platform cannot keep up with the volume of information and sales being generated by MCE. The FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				300,000				300,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	300,000	-	-	-	300,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				300,000				300,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	300,000	-	-	-	300,000

Step 1 (Planning) funding only

Program Strategic Goals:

This initiative supports the following MCE goal: A solution whose basic core capabilities address, at a minimum, the needs for all the following functions: a) Enterprise Resource Planning, b) Customer Relationship Management, and c) Integrates with other state of Maryland systems primarily FMIS.

R00 - Maryland State Department of Education

Project Title: MD Accountability & Reporting System (MARS) - Nutrition

Appropriation Code: R00A0106

Sub-Program Code: In FY08: F200; and in FY09, FY10 and FY11: F600

Project Summary:

The project replaces the legacy system supporting the management of \$170 million in federal funds administered by the School and Community Nutrition Programs Branch. The primary goal of the project is to achieve optimal efficiency and integrity in the management of federal and State of Maryland nutrition programs. FY 2014 allowance includes \$60,591 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	2,951,265	1,970,777	1,640,369	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233
Reimbursable								-
Total	2,951,265	1,970,777	1,640,369	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			6,562,411	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233
Reimbursable								-
Total	-	-	6,562,411	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Enhanced Child Care Administration Tracking System II (eCCATS)

Appropriation Code: R00A0106

Sub-Program Code: F700

Project Summary:

This follow-on to the CCATS project will define and implement enhancements to the base CCATS system. The goal is to improve the operational efficiency, system performance and end-to-end support of MSDE child care business processes responsibilities. Critical new functionality will provide for enhanced subsidy payments processing and tracking, correction of deficiencies in the credentialing interface to FMIS and completing business object report development and implementation of a robust reporting architecture. The total project cost and scope will be determined by the availability of federal funding. FY 2014 Allowance includes \$84,551 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651
Reimbursable			-					-
Total	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651
Reimbursable			-					-
Total	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Education Data Warehouse (EDW)/ Maryland Longitudinal Data System (MLDS)

Appropriation Code: R00A0106

Sub-Program Code: F800

Project Summary:

Maryland will use federal funds from the U.S. Department of Education under a grant to expand the use of longitudinal data systems for Education. The project will focus on adding advanced business analysis and reporting tools to the current longitudinal systems, collection of student course related information used for program evaluation, analysis and reporting, increase current system to encompass the Maryland Higher Education and State workforce data and increase accessibility to a larger user base. FY 2014 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF		250,000	250,000	50,000				550,000
Federal	1,999,256	1,188,394	2,377,871	674,665				6,240,186
Reimbursable								-
Total	1,999,256	1,438,394	2,627,871	724,665	-		-	6,790,186

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		3,804,602	2,374,915	610,669				6,790,186
Reimbursable								-
Total	-	3,804,602	2,374,915	610,669	-	-	-	6,790,186

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Educator Information System (EIS) Expansion - RTTT 49

Appropriation Code: R00A0106

Sub-Program Code: F800

Project Summary:

The project will expand the data and reporting capabilities of EIS. The expansion will include (1) new educator data sets, (2) data import programs, and (3) data analysis reports that support the RTTT reform initiatives. Maryland's education reforms for RTTT implement a number of educator professional development, credentialing, evaluation, and assignment initiatives that require additional educator information to be collected, tracked, and reported. This project supports the additional data collections to meet those reforms.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF					-	-	-	-
Federal	63,165	300,865	1,424,414	468,596	-	-	-	2,257,040
Reimbursable								-
Total	63,165	300,865	1,424,414	468,596	-	-	-	2,257,040

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF		-						-
Federal		527,752	1,260,692	468,596				2,257,040
Reimbursable								-
Total	-	527,752	1,260,692	468,596	-	-	-	2,257,040

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R95 - Baltimore City Community College

Project Title: Enterprise Resource Planning (ERP) System

Appropriation Code: R95C0006

Sub-Program Code: 6618

Project Summary:

Baltimore City Community College (BCCC) will be replacing its administrative “system” which consists of archaic and no longer supported discrete silo modules. This legacy system was cobbled together beginning in the late 90’s and is mainframe and COBOL based. Maintaining this “system” is no longer a viable option, as companies who developed these systems are no longer providing support or are no longer in business. FY 2014 Allowance includes \$50,000 for oversight. This project is funded by current restricted/unrestricted funds.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF			300,000	550,000	-			850,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	300,000	550,000	-	-	-	850,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF			300,000	550,000	-			850,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	300,000	550,000	-	-	-	850,000

Step 1 (Planning) funding only

Program Strategic Goals:

The three main objectives of this project are to: 1.) Integrate platforms for simplification, 2.) Eliminate extraneous databases, and 3.) Improve workflows

S00 - Housing and Community Development, Department of

Project Title: State Asset Servicing System (SASS)

Appropriation Code: S00A2602

Sub-Program Code: 7210

Project Summary:

The SASS project facilitates the acquisition of an existing, viable software system to service and account for approximately \$585 million of State loan assets. SASS will be a COTS solution with minimal customization needed for servicing non-industry standard unique multi-family gap financing loans. Much of the desired SASS functionality is performed manually or via limited automation in spreadsheets. SASS will be a sub-ledger account system and enable DHCD to efficiently service loans, account for state money and provide borrowers on-line account information. There are no funds in the FY 2014 allowance for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	885,000	60,000	75,000	75,000				1,095,000
Special MITDPF						-	-	-
Federal								-
Reimbursable								-
Total	885,000	60,000	75,000	75,000	-	-	-	1,095,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF		742,493	277,507	75,000				1,095,000
Special MITDPF						-	-	-
Federal								-
Reimbursable								-
Total	-	742,493	277,507	75,000	-	-	-	1,095,000

Program Strategic Goals:

S00 Department: Goal 1. Encourage and support new homeownership and home retention among low and moderate income residents of Maryland.

U00 - Environment, Department of

Project Title: Water Supply Program Tracking

Appropriation Code: U00A1002

Sub-Program Code: 3204

Project Summary:

The objective of this project is to develop a data management system for the Water Supply Program which replaces an aging legacy system. MDE is seeking a relational database that interacts with other databases, provides improved services to the regulated community and improves access to information through a web-based format for stakeholders, environmental regulators and planners.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF								-
Federal		1,020,240	800,000	-	-	-	-	1,820,240
Reimbursable								-
Total	-	1,020,240	800,000	-	-	-	-	1,820,240

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF								-
Federal		45,866	1,488,082	286,292	-	-	-	1,820,240
Reimbursable								-
Total	-	45,866	1,488,082	286,292	-	-	-	1,820,240

Program Strategic Goals:

U00A1002: Goal 1: Providing excellent customer service to achieve environmental protection (MDE Goal 6).

U00 - Environment, Department of

Project Title: Environment Permit Tracking System Modernization

Appropriation Code: U00A1002

Sub-Program Code: 3205

Project Summary:

The Environmental Permit Tracking System Modernization Project will modernize how MDE currently captures Departmental permit data through the use of Dot NET technologies. This modernization effort will update the existing PowerBuilder user interface (UI) with one developed using current Dot Net technologies. This project also supports the Web Revamp Project by making services such as ePermitting and eCommerce accessible to Maryland citizens, businesses, and other stakeholders through the use of an interactive, customer-centric, web-based portal. FY14 planning allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF				550,000	1,790,000			2,340,000
Federal				-	-	-	-	-
Reimbursable								-
Total	-	-	-	550,000	1,790,000	-	-	2,340,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF				550,000	1,790,000			2,340,000
Federal					-	-	-	-
Reimbursable								-
Total	-	-	-	550,000	1,790,000	-	-	2,340,000

Step 1 (Planning) funding only

Program Strategic Goals:

MDE's goal is to reduce the level of effort required to enter data into our centralized permit tracking system and ensure the technologies that support MDE's mission are cost effective and sustainable.

V00 - Juvenile Services

Project Title: Automated Statewide Support and Information Systems Tool (ASSIST) System Upgrade

Appropriation Code: V00D0201

Sub-Program Code: 1280

Project Summary:

The ASSIST application is the main DJS client case management system. This system allows secure information sharing across the Maryland State government, Federal agencies and private vendors. Its current platform is programmed in code that is classified as a "sunset" development platform. ASSIST and incorporated small applications, handle all business functions related to juvenile case work as well as the administrative functions of the agency. The ASSIST application has reached a saturation point with the complexities of these free standing incorporated systems, which has caused and continues to cause system errors, outages and frequent needs for maintenance. The current ASSIST system requires enhancements to address the new system complexities and to provide system stability. This report reflects planning in FY13 only, which will determine if this project is an MITDP.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			150,000					150,000
Reimbursable								-
Total	-	-	150,000	-	-	-	-	150,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			150,000					150,000
Reimbursable								-
Total	-	-	150,000	-	-	-	-	150,000

Step 1 (Planning) funding only

Program Strategic Goals:

1) Reduction of duplicate data entry; 2) Secure information across State and Federal government and private vendors; 3) Consistent data collection and reporting; and 4) Team programming methodology to improve efficiency of maintenance and stability for daily operations.

W00 - State Police, Department of

Project Title: Computer Aided Dispatch/Records Management System (CAD/RMS)

Appropriation Code: W00A0112

Sub-Program Code: 0409

Project Summary:

This is a project of the MD Statewide Communications Interoperability Program. The Maryland State Police, in conjunction with the Department of General Services Police, the Department of Natural Resources Police, the Department of Transportation and the Maryland Institute for Emergency Medical Services Systems, have begun the procurement of a new Computer Aided Dispatch (CAD) Records Management System (RMS) in order to effectively coordinate agency and statewide public safety information sharing for operations, reporting, anti-terrorism and homeland security activities. FY 2014 Allowance includes \$195,591 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General				-				-
Special excl MITDPF	5,000,000		4,540,804	1,421,162	275,115	279,159	-	11,516,240
Special MITDPF	1,950,000	1,706,773	1,010,135	2,686,241	3,411,847	3,461,381	-	14,226,377
Federal	985,577							985,577
Reimbursable	220,900	150,000	-					370,900
Total	8,156,477	1,856,773	5,550,939	4,107,403	3,686,962	3,740,540	-	27,099,094

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	4,352,651	647,349	4,540,804	1,421,162	275,115	279,159	-	11,516,240
Special MITDPF	-	3,473,454	1,193,454	2,686,241	3,411,847	3,461,381	-	14,226,377
Federal	-	985,577	-					985,577
Reimbursable		370,900	-					370,900
Total	4,352,651	5,477,280	5,734,258	4,107,403	3,686,962	3,740,540	-	27,099,094

Program Strategic Goals:

W00A0104 Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level.

W00 - State Police, Department of

Project Title: IP Enabled Network for ANI/ALI (E911)

Appropriation Code: W00A0104

Sub-Program Code: 0104

Project Summary:

Potential exists for faster emergency response times and improved emergency service to the citizens of the state of Maryland. This can be accomplished in the routing and delivery of E9-1-1 calls throughout the State. The ENSB is responsible for administering the State's E9-1-1 fund. As part of these responsibilities, it is the intent of the ENSB to establish and implement a cohesive emergency E9-1-1 system that will provide citizens with rapid, direct access to public safety agencies in a cost-effective manner. As part of this initiative, the ENSB is investigating the possible implementation of an advanced IP-enabled network for delivery of emergency E9-1-1 traffic to the Maryland State Police barracks. The FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF		735,000	1,059,561		3,359,783			5,154,344
Special MITDPF				180,666	564,923	963,896		1,709,485
Federal								-
Reimbursable								-
Total	-	735,000	1,059,561	180,666	3,924,706	963,896	-	6,863,829

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF			958,405	836,160	3,546,670			5,341,235
Special MITDPF	-			180,666	378,032	963,896		1,522,594
Federal	-							-
Reimbursable								-
Total	-	-	958,405	1,016,826	3,924,702	963,896	-	6,863,829

Program Strategic Goals:

IP-based systems will allow the MDSP barracks to work together cooperatively in ways that the current systems do not allow. IP-based systems will allow the barracks to receive call-related data directly from multiple data sources such as telematics service providers, wireless carriers, or Internet-based telephone service providers, rather than being restricted to access to a single database (ALI) as in the many of the current Maryland E9-1-1 systems.

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY2012	Actual FY 2012	Approp FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
D38 - Board of Elections	-	-	-	1,200,000	-	-	-	1,200,000
D80 - Insurance Administration	-	-	150,000	1,790,000	-	-	-	1,940,000
E00 - Comptroller	42,463,227	-	2,411,805	1,280,990	-	-	-	46,156,022
F10 - Budget & Mgmt	5,905,365	8,385,120	35,455,856	30,516,453	10,202,166	-	-	90,464,960
M00 - Health & Mental Hyg	2,291,991	11,962,195	42,848,301	54,060,576	61,383,376	29,916,738	1,992,965	204,456,142
N00 - Human Resources	-	-	1,000,000	5,259,722	874,236	-	-	7,133,958
P00 - Labor, Licens, Reg	4,728,750	1,207,090	-	-	-	-	-	5,935,840
Q00 - Public Safety	12,646,197	-	937,872	300,000	-	-	-	13,884,069
R00 - Education	5,278,306	4,289,384	6,937,805	3,790,671	2,777,451	5,559,462	3,496,031	32,129,110
R95 - Baltimore City Comm College	-	-	300,000	550,000	-	-	-	850,000
S00 - Housing & Comm Dev	885,000	60,000	75,000	75,000	-	-	-	1,095,000
U00 - Environment	-	1,020,240	800,000	550,000	1,790,000	-	-	4,160,240
V00 - Juvenile Services	-	-	150,000	-	-	-	-	150,000
W00 - State Police	8,156,477	2,591,773	6,610,500	4,288,069	7,611,668	4,704,436	-	33,962,923
Total	82,355,313	29,515,802	97,677,139	103,661,481	84,638,897	40,180,636	5,488,996	443,518,264

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
D38 - Board of Elections	-	-	-	1,200,000	-	-	-	1,200,000
D80 - Insurance Administration	-	-	150,000	1,790,000	-	-	-	1,940,000
E00 - Comptroller	39,069,868	490,285	2,411,805	3,345,300	838,764	-	-	46,156,022
F10 - Budget & Mgmt	5,459,336	5,969,686	19,280,552	30,516,453	22,540,259	6,698,674	-	90,464,960
M00 - Health & Mental Hyg	2,291,991	11,468,155	43,342,341	58,191,806	61,383,376	29,916,738	1,992,965	208,587,372
N00 - Human Resources	-	6,422,532	1,000,000	5,259,722	924,236	-	-	13,606,490
P00 - Labor, Licens, Reg	159,000	1,507,296	3,762,339	507,205	-	-	-	5,935,840
Q00 - Public Safety	9,905,168	2,553,613	1,125,288	300,000	-	-	-	13,884,069
R00 - Education	264,620	4,911,702	11,443,169	3,676,675	2,777,451	5,559,462	3,496,031	32,129,110
R95 - Baltimore City Comm College	-	-	300,000	550,000	-	-	-	850,000
S00 - Housing & Comm Dev	-	742,493	277,507	75,000	-	-	-	1,095,000
U00 - Environment	-	45,866	1,488,082	836,292	-	-	-	2,370,240
V00 - Juvenile Services	-	-	150,000	-	-	-	-	150,000
W00 - State Police	4,352,651	5,477,280	6,692,663	5,124,229	7,611,664	4,704,436	-	33,962,923
Total	61,502,634	39,588,908	91,273,746	108,382,682	96,075,750	46,879,310	5,488,996	449,192,026

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2014

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
D38 - Board of Elections	-	1,200,000	-	-	-	1,200,000
D80 - Insurance Administration	-	1,940,000	-	-	-	1,940,000
E00 - Comptroller	-	18,143,042	28,012,980	-	-	46,156,022
F10 - Budget & Mgmt	-	18,472,078	1,826,000	-	70,166,882	90,464,960
M00 - Health & Mental Hyg	-	-	29,536,812	174,919,330	-	204,456,142
N00 - Human Resources	-	-	3,214,207	3,919,751	-	7,133,958
P00 - Labor, License and Reg	-	-	-	5,935,840	-	5,935,840
Q00 - Public Safety	-	300,000	13,584,069	-	-	13,884,069
R00 - Education	-	-	550,000	31,579,110	-	32,129,110
R95 - Baltimore City Comm College	-	850,000	-	-	-	850,000
S00 - Housing & Comm Dev	-	1,095,000	-	-	-	1,095,000
U00 - Environment	-	-	2,340,000	1,820,240	-	4,160,240
V00 - Juvenile Services	-	-	-	150,000	-	150,000
W00 - State Police	-	16,670,584	15,935,862	985,577	370,900	33,962,923
Total	-	58,670,704	94,999,930	219,309,848	70,537,782	443,518,264

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2014

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
D38 - Board of Elections		1,200,000				1,200,000
D80 - Insurance Administration		1,940,000				1,940,000
E00 - Comptroller	-	18,143,042	28,012,980	-	-	46,156,022
F10 - Budget & Mgmt	-	18,472,078	1,826,000	-	70,166,882	90,464,960
M00 - Health & Mental Hyg	-	-	33,668,042	174,919,330	-	208,587,372
N00 - Human Resources	2,000,000	2,579,638	3,246,723	5,780,129	-	13,606,490
P00 - Labor, License and Reg	-	-	-	5,935,840	-	5,935,840
Q00 - Public Safety	-	300,000	13,584,069	-	-	13,884,069
R00 - Education	-	-	-	32,129,110	-	32,129,110
R95 - Baltimore City Comm College	-	850,000	-	-	-	850,000
S00 - Housing & Comm Dev	-	1,095,000	-	-	-	1,095,000
U00 - Environment	-	-	2,340,000	1,820,240	-	4,160,240
V00 - Juvenile Services	-	-	-	150,000	-	150,000
W00 - State Police	-	16,857,475	15,748,971	985,577	370,900	33,962,923
Total	2,000,000	61,437,233	98,426,785	221,720,226	70,537,782	454,122,026

Summary of Major Information Technology Development Project Fund FY14 Allowances

Agency	Project	General MITDPF	Special MITDPF	Total
F10 - Budget and Management	Enterprise Budgeting System (EBS)	-	550,000	550,000
M00 - Health and Mental Hygiene, Department of	MERP	-	3,253,999	3,253,999
M00 - Health and Mental Hygiene, Department of	MERP ICD-10 Remediation	-	549,669	549,669
M00 - Health and Mental Hygiene, Department of	Financial Restructuring of the Developmental Disabilities Administration (DDA)	-	592,032	592,032
N00 - Human Resources	Enterprise Content Management Solution (ECMS)	-	2,577,604	2,577,604
N00 - Human Resources	Automated Financial System (AFS)	-	182,000	182,000
R00 - Education, Department of	MLDS	-	50,000	50,000
U00 - Environment, Department of	Environment Permit Tracking System Modernization	-	550,000	550,000
W00 - State Police, Department of	Computer Aided Dispatch/Records Mgmt System	-	2,686,241	2,686,241
W00 - State Police, Department of	IP Enabled Network for ANI/ALI (E911)	-	180,666	180,666
Total			11,172,211	11,172,211

Summary of Reclassified IT Projects

Ag #	Agency	Project	Comment
K00	Natural Resources	Outdoor Customer Service Delivery System (COMPASS)	This project is in O&M. No development funding for FY14.
M00	Health and Mental Hygiene	WIC Electronic Benefits Transfer (EBT) System	This project does not qualify as an MITDP.
N00	Human Resources	CARES/HIX Integration	This project is part of the Health Care Exchange and not subject to MITDP statute.
N00	Human Resources	WORKS System Upgrade for MD RISE	This project is in O & M. No development funding for FY14.
N00	Human Resources	Linking OWRA Assessment Tool to WORKS	This project is in O & M. No development funding for FY14.
R00	Education	RTTT 31 - State Curriculum & Management System	This project is in O&M. No development funding for FY14.
R00	Education	RTTT 42 - Student Instructional Intervention	This project is in O&M. No development funding for FY14.
R00	Education	RTTT 56 - Course Registration System	This project is in O&M. No development funding for FY14.
U00	Environment	Web Revamp - Phase 2	This project is in O&M. No development funding for FY14.

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r00a01 Headquarters							
r00a0101 Office of the State Superintendent							
state superintendent schools	1.00	427	1.00	214,200	1.00	214,200	
asst state supt dept of educ	1.00	110,318	1.00	111,520	1.00	111,520	
div dir ofc atty general	1.00	112,579	1.00	114,312	1.00	114,312	
asst attorney general viii	1.00	104,901	1.00	106,235	1.00	106,235	
designated admin mgr senior ii	4.00	309,688	4.00	419,455	4.00	419,455	
educ program manager ii	1.00	108,958	1.00	110,373	1.00	110,373	
asst attorney general vii	4.60	383,511	3.60	339,932	3.60	339,932	
educ program manager i	1.00	95,917	1.00	101,447	1.00	101,447	
fiscal services admin vi	1.00	79,955	1.00	80,790	1.00	80,790	
prgm mgr senior i	3.00	266,895	3.00	272,451	3.00	272,451	
asst attorney general vi	3.00	235,524	4.00	320,845	4.00	320,845	
dir personnel services	1.00	71,150	1.00	92,521	1.00	92,521	
prgm mgr iii	1.00	73,026	1.00	73,722	1.00	73,722	
prgm mgr ii	1.00	79,582	1.00	80,409	1.00	80,409	
administrator iii	1.00	68,662	1.00	69,271	1.00	69,271	
educ program spec ii	3.00	220,440	3.00	244,659	3.00	244,659	
educ program supv	1.00	88,780	1.00	89,791	1.00	89,791	
educ program spec i	2.00	147,450	2.00	148,870	2.00	148,870	
financial compliance auditor pr	3.00	200,256	3.00	201,967	3.00	201,967	
internal auditor super	1.00	72,676	1.00	73,365	1.00	73,365	
personnel administrator ii	2.00	88,564	2.00	100,602	2.00	100,602	
administrator ii	1.00	61,490	1.00	66,144	1.00	66,144	
financial compliance auditor le	2.00	118,694	2.00	119,406	2.00	119,406	
internal auditor ii	1.00	17,074	1.00	41,896	1.00	41,896	
personnel officer iii	1.00	58,136	1.00	58,534	1.00	58,534	
staff specialist ii education	1.00	65,081	1.00	65,618	1.00	65,618	
admin officer iii	3.00	171,969	3.00	173,115	3.00	173,115	
financial compliance auditor ii	5.00	225,612	5.00	261,840	5.00	261,840	
personnel officer ii	1.00	51,561	1.00	51,828	1.00	51,828	
staff specialist i education	1.00	46,844	1.00	47,194	1.00	47,194	
admin officer ii	3.00	137,108	3.00	153,419	3.00	153,419	
admin officer i	1.00	49,830	1.00	50,062	1.00	50,062	
obs-personnel specialist iii	1.00	49,830	1.00	50,062	1.00	50,062	
personnel specialist	1.00	43,083	1.00	43,180	1.00	43,180	
admin spec iii	1.00	35,200	1.00	35,139	1.00	35,139	
admin spec ii	1.00	33,155	1.00	33,054	1.00	33,054	
paralegal ii	2.00	62,091	2.00	87,307	2.00	87,307	
personnel associate iii	.00	0	1.00	46,977	1.00	46,977	
personnel associate iii	2.00	98,217	1.00	51,575	1.00	51,575	
exec assoc iii	1.00	65,597	1.00	66,144	1.00	66,144	
exec assoc ii	1.00	62,309	1.00	62,656	1.00	62,656	
exec assoc i	1.00	49,606	1.00	49,514	1.00	49,514	
management assoc	1.00	48,022	1.00	48,218	1.00	48,218	
management associate	1.00	43,083	1.00	43,180	1.00	43,180	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r00a01 Headquarters							
r00a0101 Office of the State Superintendent							
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	
office secy iii	1.50	56,552	1.50	56,803	1.50	56,803	

TOTAL r00a0101*	73.10	4,614,205	73.10	5,174,536	73.10	5,174,536	

r00a0102 Division of Business Services							
dep state supt of schools	1.00	131,214	1.00	133,074	1.00	133,074	
dir dept of education	1.00	114,077	1.00	115,594	1.00	115,594	
prgm mgr senior i	1.00	100,207	1.00	101,447	1.00	101,447	
admin prog mgr iv	1.00	84,273	1.00	84,829	1.00	84,829	
fiscal services admin v	2.00	157,074	2.00	165,825	2.00	165,825	
admin prog mgr iii	1.00	81,719	1.00	82,589	1.00	82,589	
prgm mgr iii	3.00	245,139	3.00	249,970	3.00	249,970	
admin prog mgr ii	1.00	82,614	1.00	83,502	1.00	83,502	
fiscal services admin iii	1.00	66,707	1.00	71,746	1.00	71,746	
prgm mgr ii	2.00	156,384	2.00	157,814	2.00	157,814	
administrator iii	1.00	68,941	1.00	69,271	1.00	69,271	
accountant manager ii	2.00	131,370	2.00	132,208	2.00	132,208	
educational coordinator i	6.00	436,738	6.00	438,980	6.00	438,980	
accountant supervisor ii	3.00	161,320	3.00	172,281	3.00	172,281	
staff specialist iii education	9.00	542,860	9.00	562,082	9.00	562,082	
accountant supervisor i	1.00	65,737	1.00	66,144	1.00	66,144	
accountant supervisor i	1.00	68,548	1.00	70,048	1.00	70,048	
agency procurement spec supv	1.00	56,432	1.00	56,796	1.00	56,796	
accountant advanced	3.00	151,848	3.00	175,229	3.00	175,229	
agency budget spec lead	2.00	100,078	2.00	101,553	2.00	101,553	
fiscal services officer i	3.00	130,037	3.00	147,371	3.00	147,371	
hum ser spec v child dev	1.00	8,539	1.00	41,896	1.00	41,896	
staff specialist ii education	5.00	248,584	5.00	275,274	5.00	275,274	
accountant ii	1.00	56,301	1.00	56,977	1.00	56,977	
admin officer iii	1.00	49,771	1.00	49,907	1.00	49,907	
agency budget spec ii	1.00	51,941	.00	0	.00	0	
agency procurement spec ii	3.00	171,199	3.00	172,023	3.00	172,023	
admin officer ii	2.00	103,603	2.00	103,941	2.00	103,941	
admin officer i	2.00	92,256	2.00	93,107	2.00	93,107	
agency budget spec i	.00	0	1.00	50,062	1.00	50,062	
admin spec iii	2.00	128,347	2.00	81,138	2.00	81,138	
agency budget spec trainee	1.00	22,906	1.00	32,733	1.00	32,733	
admin spec ii	1.00	44,001	1.00	44,117	1.00	44,117	
admin spec ii	1.00	44,001	1.00	44,117	1.00	44,117	
admin spec i	1.00	35,894	1.00	35,847	1.00	35,847	
fiscal accounts technician supv	3.00	142,469	3.00	143,025	3.00	143,025	
fiscal accounts technician ii	6.00	255,789	6.00	256,222	6.00	256,222	
exec assoc ii	1.00	56,609	1.00	56,977	1.00	56,977	

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PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r00a0102 Division of Business Services							
fiscal accounts clerk, lead	1.00	39,927	1.00	39,961	1.00	39,961	
office secy iii	1.50	61,918	1.50	62,165	1.50	62,165	
fiscal accounts clerk ii	6.00	181,294	6.00	197,537	6.00	197,537	
office services clerk lead	1.00	34,400	1.00	34,323	1.00	34,323	
office services clerk	1.00	30,766	1.00	30,617	1.00	30,617	
office clerk ii	1.00	29,512	1.00	29,338	1.00	29,338	

TOTAL r00a0102*	89.50	5,023,344	89.50	5,169,657	89.50	5,169,657	
r00a0103 Division of Academic Reform and Innovation							
educ program spec i	1.00	77,264	1.00	78,044	1.00	78,044	
admin spec ii	1.00	0	.00	0	.00	0	
exec assoc i	1.00	53,330	1.00	53,404	1.00	53,404	
management associate	2.00	83,713	2.00	83,844	2.00	83,844	

TOTAL r00a0103*	5.00	214,307	4.00	215,292	4.00	215,292	
r00a0104 Div of Accountability, Assessment, and Data Systems							
asst state supt dept of educ	1.00	106,543	1.00	108,375	1.00	108,375	
educ program manager ii	2.00	210,573	2.00	214,518	2.00	214,518	
prgm mgr iv	2.00	188,441	2.00	190,257	2.00	190,257	
prgm mgr i	1.00	62,970	1.00	63,465	1.00	63,465	
educ program spec ii	2.00	183,103	2.00	184,849	2.00	184,849	
educ program supv	1.00	92,581	1.00	93,267	1.00	93,267	
educ program spec i	14.00	889,203	14.00	988,203	14.00	988,203	
database specialist supervisor	1.00	66,637	1.00	67,205	1.00	67,205	
it programmer analyst lead/adva	1.00	46,930	1.00	47,495	1.00	47,495	
it quality assurance spec	1.00	60,171	1.00	60,610	1.00	60,610	
staff specialist iii education	1.00	45,610	1.00	58,348	1.00	58,348	
agency procurement spec supv	1.00	59,826	1.00	60,128	1.00	60,128	
exec assoc i	1.00	48,692	.00	0	.00	0	
admin aide	1.00	0	1.00	44,117	1.00	44,117	

TOTAL r00a0104*	30.00	2,061,280	29.00	2,180,837	29.00	2,180,837	
r00a0105 Office of Information Technology							
prgm mgr senior iii	1.00	45,163	1.00	109,147	1.00	109,147	
it asst director ii	1.00	83,619	1.00	84,165	1.00	84,165	
educ program spec ii	1.00	94,545	1.00	95,058	1.00	95,058	
computer network spec mgr	1.00	79,582	1.00	80,409	1.00	80,409	
it programmer analyst superviso	1.00	70,530	1.00	71,176	1.00	71,176	
it staff specialist supervisor	1.00	67,911	1.00	68,504	1.00	68,504	
hum ser admin ii	1.00	71,312	1.00	71,974	1.00	71,974	
computer network spec ii	.00	0	1.00	60,128	1.00	60,128	
computer network spec ii	5.00	304,010	4.00	245,153	4.00	245,153	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r00a0105 Office of Information Technology							
it programmer analyst ii	3.00	188,420	3.00	188,920	3.00	188,920	
it staff specialist	1.00	63,167	1.00	63,666	1.00	63,666	
it functional analyst ii	1.00	59,237	1.00	59,657	1.00	59,657	
computer info services spec ii	.00	0	2.00	102,799	2.00	102,799	
computer info services spec ii	3.00	150,275	1.00	48,072	1.00	48,072	
computer user support spec ii	2.00	86,081	2.00	85,720	2.00	85,720	

TOTAL r00a0105*	22.00	1,363,852	22.00	1,434,548	22.00	1,434,548	

r00a0110 Division of Early Childhood Development							
asst state supt dept of educ	1.00	108,296	1.00	109,697	1.00	109,697	
educ program manager ii	1.00	97,250	1.00	98,432	1.00	98,432	
prgm mgr senior ii	1.00	91,898	1.00	92,971	1.00	92,971	
prgm mgr iv	5.00	441,554	5.00	446,403	5.00	446,403	
prgm mgr ii	1.00	82,438	1.00	83,502	1.00	83,502	
nursing prgm conslt/admin i	1.00	73,255	1.00	73,956	1.00	73,956	
educ program supv	1.00	87,127	1.00	88,105	1.00	88,105	
educ program spec i	3.00	237,959	3.00	242,052	3.00	242,052	
child care licensing reg mgr ms	.00	0	7.00	484,679	7.00	484,679	
child care licensing reg mgr ms	12.00	757,708	5.00	340,379	5.00	340,379	
hum ser admin iii	1.00	66,920	1.00	67,205	1.00	67,205	
staff specialist iv education	2.00	140,052	2.00	141,324	2.00	141,324	
hum ser admin ii	1.00	71,312	1.00	71,974	1.00	71,974	
staff specialist iii education	3.00	180,854	3.00	182,178	3.00	182,178	
administrator ii	2.00	105,192	2.00	106,365	2.00	106,365	
child care licensing supv msde	8.00	304,498	6.00	351,162	6.00	351,162	
child care licensing supv msde	8.00	383,180	7.00	415,151	7.00	415,151	
administrator i	1.00	0	.00	0	.00	0	
child care licensing spec ld ms	13.00	603,328	12.00	672,956	12.00	672,956	
child care licensing spec ld ms	3.00	162,084	3.00	146,393	3.00	146,393	
fiscal services officer i	.00	36,915	1.00	61,973	1.00	61,973	
it functional analyst ii	1.00	46,655	1.00	46,723	1.00	46,723	
staff specialist ii education	1.00	60,359	1.00	60,802	1.00	60,802	
agency grants spec ii	1.00	43,142	1.00	50,857	1.00	50,857	
child care licensing spec msde	49.70	2,472,847	49.50	2,663,391	49.50	2,663,391	
child care licensing spec msde	32.00	1,469,043	33.00	1,526,281	33.00	1,526,281	
hum ser spec iv child devlpmt	1.00	53,520	1.00	53,826	1.00	53,826	
admin officer i	2.00	92,585	2.00	93,844	2.00	93,844	
child care licensing spec trn m	5.80	101,739	4.00	166,991	4.00	166,991	
exec assoc i	1.00	32,532	1.00	50,458	1.00	50,458	
admin aide	3.00	119,045	3.00	119,038	3.00	119,038	
office secy iii	6.00	229,460	6.00	236,275	6.00	236,275	
office secy ii	7.00	263,498	7.00	263,415	7.00	263,415	
office services clerk	1.00	33,413	1.00	33,464	1.00	33,464	
office processing clerk ii	1.00	32,739	1.00	32,629	1.00	32,629	

TOTAL r00a0110*	180.50	9,082,397	175.50	9,674,851	175.50	9,674,851	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r00a0111 Division of Instruction							
asst state supt dept of educ	1.00	101,073	1.00	102,000	1.00	102,000	
educ program manager ii	5.00	456,559	5.00	513,477	5.00	513,477	
educ program manager i	1.00	94,884	1.00	95,811	1.00	95,811	
educ program spec ii	2.00	181,157	2.00	183,058	2.00	183,058	
educ program supv	5.00	454,307	5.00	457,698	5.00	457,698	
educ program spec i	12.00	882,368	11.00	892,285	11.00	892,285	
admin spec iii	1.00	46,904	1.00	46,977	1.00	46,977	
exec assoc i	1.00	55,247	1.00	55,468	1.00	55,468	
management associate	3.00	89,945	3.00	130,368	3.00	130,368	
office secy iii	6.00	178,542	5.00	173,691	5.00	173,691	

TOTAL r00a0111*	37.00	2,540,986	35.00	2,650,833	35.00	2,650,833	
r00a0112 Division of Student, Family and School Support							
asst state supt dept of educ	1.00	115,750	1.00	117,300	1.00	117,300	
dir dept of education	1.00	105,731	1.00	107,081	1.00	107,081	
educ program manager ii	2.00	209,802	2.00	212,470	2.00	212,470	
educ program manager i	1.00	96,119	1.00	97,653	1.00	97,653	
educ program spec ii	22.00	1,672,530	22.50	1,948,763	22.50	1,948,763	
educ program spec i	9.50	665,065	9.00	706,103	9.00	706,103	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
admin spec iii	1.00	37,444	1.00	46,977	1.00	46,977	
management associate	3.00	88,067	2.00	88,103	2.00	88,103	
admin aide	2.00	81,173	2.00	81,267	2.00	81,267	
office secy iii	4.00	98,844	3.00	100,750	3.00	100,750	
office secy ii	2.00	63,682	2.00	66,168	2.00	66,168	

TOTAL r00a0112*	50.50	3,290,816	47.50	3,629,612	47.50	3,629,612	
r00a0113 Division of Special Education/Early Intervention Services							
asst state supt dept of educ	1.00	103,323	1.00	106,335	1.00	106,335	
educ program manager ii	2.00	184,438	3.00	287,142	3.00	287,142	
educ program manager i	2.00	200,414	2.00	202,894	2.00	202,894	
educ program spec ii	11.00	913,908	11.00	954,133	11.00	954,133	
educ program supv	5.00	397,403	5.00	413,381	5.00	413,381	
educ program spec i	18.50	1,305,963	17.50	1,388,779	17.50	1,388,779	
staff specialist iv education	1.00	70,530	1.00	71,176	1.00	71,176	
staff specialist iii education	2.00	139,948	2.00	141,218	2.00	141,218	
it staff specialist	1.00	56,432	1.00	56,796	1.00	56,796	
staff specialist ii education	4.00	201,616	4.00	205,730	4.00	205,730	
agency grants spec ii	1.00	49,678	1.00	49,907	1.00	49,907	
agency grants spec ii	1.00	57,680	1.00	58,069	1.00	58,069	
exec assoc i	1.00	53,106	1.00	53,404	1.00	53,404	
management assoc	1.00	54,694	1.00	55,023	1.00	55,023	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r00a0113 Division of Special Education/Early Intervention Services							
management associate	2.00	74,451	2.00	88,103	2.00	88,103	
admin aide	3.00	81,197	3.00	113,050	3.00	113,050	
office secy iii	2.00	83,633	2.00	85,281	2.00	85,281	
office secy ii	1.00	27,533	1.00	27,319	1.00	27,319	
TOTAL r00a0113*	59.50	4,055,947	59.50	4,357,740	59.50	4,357,740	
r00a0114 Division of Career and College Readiness							
asst state supt dept of educ	1.00	116,245	1.00	117,300	1.00	117,300	
educ program manager ii	3.00	317,205	3.00	320,790	3.00	320,790	
educ program supv	3.00	236,590	3.00	236,269	3.00	236,269	
educ program spec i	10.00	735,454	10.00	756,813	10.00	756,813	
staff specialist iv education	1.00	76,070	1.00	76,827	1.00	76,827	
administrator i	1.00	55,440	.00	0	.00	0	
exec assoc i	1.00	0	1.00	53,404	1.00	53,404	
management associate	3.00	146,918	3.00	147,461	3.00	147,461	
admin aide	1.00	44,093	1.00	44,117	1.00	44,117	
TOTAL r00a0114*	24.00	1,728,015	23.00	1,752,981	23.00	1,752,981	
r00a0115 Juvenile Services Education Program							
dir corr educ msde	1.00	107,203	1.00	108,350	1.00	108,350	
field coord corr ed msde	1.00	103,450	1.00	104,530	1.00	104,530	
coord corr educ djs	.00	0	.00	0	1.00	99,484	Transfer fm V00
coord corr educ msde	4.00	390,013	4.00	393,239	4.00	393,239	
principal	5.00	440,423	5.00	493,947	6.00	594,656	Transfer fm V00
asst principal dhmh	.00	0	1.00	91,689	2.00	183,378	Transfer fm V00
asst principal msde	2.00	177,335	2.00	179,160	2.00	179,160	
administrator iii	.00	0	.00	0	1.00	74,783	Transfer fm V00
educ program spec i	1.00	80,545	1.00	81,043	1.00	81,043	
librarian apc plus 60 msde	1.00	71,157	1.00	71,816	1.00	71,816	
teacher apc plus 60 msde	7.00	435,801	7.00	505,269	7.00	505,269	
teacher apc plus 30	.00	0	3.00	249,034	7.00	552,496	Transfer fm V00
teacher apc plus 30 msde	18.00	1,063,907	15.00	1,134,058	15.00	1,134,058	
teacher apc plus 60	.00	0	2.00	170,035	4.00	315,722	Transfer fm V00
librarian apc msde	1.00	0	.00	0	.00	0	
teacher apc msde	27.00	1,579,641	34.00	2,337,525	34.00	2,337,525	
teacher spc	.00	0	5.00	248,444	7.00	345,252	Transfer fm V00
teacher spc msde	5.00	169,086	3.00	172,664	3.00	172,664	
teacher supervisor	.00	0	2.00	164,970	3.00	236,226	Transfer fm V00
teacher supervisor msde	3.00	195,942	3.00	220,832	3.00	220,832	
teacher lead	.00	0	.00	0	5.00	347,275	Transfer fm V00
teacher lead msde	5.00	356,295	.00	0	.00	0	
teacher conditional	3.00	90,647	5.00	226,568	6.00	273,466	Transfer fm V00
teacher apc	.00	0	7.00	433,666	19.00	1,281,179	New-4;Xfer-8

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PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r00a0115 Juvenile Services Education Program							
student life couns supv sch for	1.00	7,404	.00	0	.00	0	
obs-teacher aide ii	1.00	28,950	1.00	28,910	1.00	28,910	
obs-teacher assistant	1.00	29,093	1.00	28,910	1.00	28,910	
instructional assistant ii	12.00	320,760	13.00	456,803	18.00	636,874	New-1;Xfer-4
V00							
management associate	1.00	28,511	1.00	34,796	1.00	34,796	
admin aide	2.00	88,393	2.00	88,632	2.00	88,632	
office secy iii	7.00	238,877	7.00	250,600	8.00	289,841	Transfer fm V00
office secy ii	3.00	98,691	3.00	109,862	3.00	109,862	
office services clerk	1.00	32,976	1.00	32,871	1.00	32,871	
office clerk ii	4.00	104,128	4.00	121,585	4.00	121,585	

TOTAL r00a0115*	117.00	6,239,228	135.00	8,539,808	172.00	10,984,684	
r00a0117 Division of Library Development and Services							
asst state supt dept of educ	1.00	115,997	1.00	117,300	1.00	117,300	
educ program manager i	2.00	66,201	2.00	146,426	2.00	146,426	
educ program spec i	4.00	227,950	4.00	278,008	4.00	278,008	
educational coordinator i	1.00	73,255	1.00	73,956	1.00	73,956	
staff specialist iii education	2.00	109,691	2.00	110,356	2.00	110,356	
computer network spec ii	1.00	47,783	1.00	47,974	1.00	47,974	
staff specialist ii education	1.00	28,715	1.00	41,896	1.00	41,896	
admin spec ii	2.00	79,126	2.00	79,180	2.00	79,180	
admin spec ii	1.00	37,460	1.00	37,445	1.00	37,445	
exec assoc ii	1.00	56,609	1.00	56,977	1.00	56,977	
office secy iii	1.00	16,090	1.00	30,033	1.00	30,033	

TOTAL r00a0117*	17.00	858,877	17.00	1,019,551	17.00	1,019,551	
r00a0118 Division of Certification and Accreditation							
asst state supt dept of educ	1.00	111,687	1.00	112,570	1.00	112,570	
educ program manager i	3.00	293,654	3.00	294,836	3.00	294,836	
educ program spec ii	8.00	721,097	8.00	723,461	8.00	723,461	
educ program spec i	5.00	360,526	5.00	370,438	5.00	370,438	
admin spec iii	3.00	141,771	3.00	140,072	3.00	140,072	
exec assoc i	1.00	53,219	1.00	53,404	1.00	53,404	
management assoc	1.00	49,830	1.00	50,062	1.00	50,062	
management associate	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	2.00	78,752	2.00	78,798	2.00	78,798	
office secy iii	1.00	0	1.00	29,003	1.00	29,003	
office services clerk	1.00	29,734	1.00	29,564	1.00	29,564	

TOTAL r00a0118*	27.00	1,890,100	27.00	1,932,270	27.00	1,932,270	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r00a0120 Div of Rehabilitation Services-Headquarters							
asst state supt dept of educ	1.00	100,148	1.00	101,386	1.00	101,386	
prgm mgr senior i	1.00	97,088	.00	0	.00	0	
admin prog mgr iv	.00	0	1.00	95,058	1.00	95,058	
prgm mgr iv	1.00	92,385	1.00	93,267	1.00	93,267	
it asst director ii	1.00	83,264	1.00	84,165	1.00	84,165	
prgm mgr ii	2.00	156,803	2.00	158,051	2.00	158,051	
admin prog mgr i	1.00	66,637	1.00	67,205	1.00	67,205	
administrator iii	1.00	63,667	1.00	64,176	1.00	64,176	
computer network spec mgr	1.00	67,164	1.00	67,743	1.00	67,743	
computer network spec supr	1.00	64,170	1.00	64,689	1.00	64,689	
computer network spec lead	1.00	56,876	1.00	57,249	1.00	57,249	
staff specialist iii education	6.00	353,251	6.00	380,390	6.00	380,390	
administrator ii	1.00	65,597	1.00	66,144	1.00	66,144	
computer network spec ii	2.00	116,925	2.00	119,802	2.00	119,802	
it programmer analyst ii	1.00	51,527	1.00	51,682	1.00	51,682	
personnel administrator i	1.00	64,505	1.00	64,891	1.00	64,891	
police chief i	1.00	53,150	1.00	53,451	1.00	53,451	
accountant advanced	1.00	53,675	1.00	55,292	1.00	55,292	
staff specialist ii education	2.00	98,086	2.00	108,506	2.00	108,506	
computer info services spec ii	1.00	56,849	1.00	56,977	1.00	56,977	
maint supv ii non lic	1.00	45,360	1.00	45,503	1.00	45,503	
personnel specialist	1.00	44,959	1.00	45,626	1.00	45,626	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
services supervisor iii	1.00	46,805	1.00	46,977	1.00	46,977	
police officer iii	2.00	102,914	2.00	102,719	2.00	102,719	
building security officer ii	3.00	83,868	3.00	95,248	3.00	95,248	
personnel associate iii	1.00	46,805	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	4.00	165,499	4.00	166,088	4.00	166,088	
obs-contract services asst ii	1.00	44,094	1.00	44,117	1.00	44,117	
personnel associate ii	1.00	46,455	1.00	46,620	1.00	46,620	
personnel associate i	2.00	65,864	2.00	65,686	2.00	65,686	
personnel clerk	1.00	30,612	.00	0	.00	0	
exec assoc i	1.00	53,106	1.00	53,404	1.00	53,404	
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	
fiscal accounts clerk ii	3.00	96,298	3.00	95,930	3.00	95,930	
office secy ii	.00	0	1.00	38,944	1.00	38,944	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	1.00	37,294	1.00	37,275	1.00	37,275	
maint chief iii non lic	1.00	40,586	1.00	42,075	1.00	42,075	
maint chief ii non lic	1.00	2,965	1.00	30,804	1.00	30,804	
carpenter trim	1.00	38,930	1.00	38,944	1.00	38,944	
electrician	1.00	35,010	1.00	34,946	1.00	34,946	
painter	1.00	36,912	1.00	36,886	1.00	36,886	
plumber	1.00	32,645	1.00	32,533	1.00	32,533	
housekeeping supv i	1.00	32,402	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r00a0120 Div of Rehabilitation Services-Headquarters							
building services worker	5.00	143,988	5.00	143,771	5.00	143,771	
service work chief	.00	0	1.00	31,581	1.00	31,581	
TOTAL r00a0120*	65.00	3,166,374	65.00	3,264,346	65.00	3,264,346	
r00a0121 Div of Rehabilitation Services-Client Services							
voc rehab dir iii	1.00	91,898	1.00	92,971	1.00	92,971	
prgm mgr ii	7.00	429,870	7.00	549,694	7.00	549,694	
staff specialist iii education	5.00	274,891	5.00	315,568	5.00	315,568	
voc rehab spec supv	21.00	1,331,796	21.00	1,340,309	21.00	1,340,309	
voc rehab technical spec	75.50	3,805,689	73.50	3,811,777	73.50	3,811,777	
obs-voc rehab spec iii	1.00	46,310	1.00	46,472	1.00	46,472	
voc rehab spec ii	43.00	1,541,472	43.00	1,697,954	43.00	1,697,954	
admin spec iii	5.00	233,415	5.00	234,058	5.00	234,058	
voc rehab spec i	1.00	17,973	3.00	109,242	3.00	109,242	
admin spec ii	1.00	44,802	2.00	89,868	2.00	89,868	
fiscal accounts technician ii	3.00	132,818	3.00	133,182	3.00	133,182	
management associate	2.00	97,891	1.00	50,062	1.00	50,062	
admin aide	2.00	88,896	2.00	89,051	2.00	89,051	
office secy iii	43.50	1,608,509	42.50	1,631,809	42.50	1,631,809	
TOTAL r00a0121*	211.00	9,746,230	210.00	10,192,017	210.00	10,192,017	
r00a0122 Div of Rehabilitation Services-Workforce and Technology Center							
physician program manager iii	1.00	175,508	1.00	178,254	1.00	178,254	
voc rehab dir iii	1.00	90,184	1.00	91,223	1.00	91,223	
prgm mgr ii	4.00	319,999	4.00	323,167	4.00	323,167	
physician clinical specialist	.50	75,450	.00	0	.00	0	
teacher apc plus 30 msde	1.30	105,766	1.30	106,791	1.30	106,791	
teacher apc msde	7.00	456,904	8.00	574,959	8.00	574,959	
registered nurse supv	2.00	88,108	3.00	187,375	3.00	187,375	
speech patholgst audiolgst iv	1.00	71,312	1.00	71,974	1.00	71,974	
staff specialist iii education	6.00	347,468	6.00	388,960	6.00	388,960	
teacher supervisor msde	1.00	77,798	1.00	78,420	1.00	78,420	
computer network spec ii	1.00	47,790	1.00	47,974	1.00	47,974	
occupational therapist iii	2.50	167,968	2.50	168,545	2.50	168,545	
voc rehab spec supv	2.00	130,381	2.00	131,035	2.00	131,035	
registered nurse	1.00	61,724	1.00	66,880	1.00	66,880	
staff specialist ii education	8.50	380,014	5.50	303,595	5.50	303,595	
admin officer iii	1.00	57,680	1.00	58,069	1.00	58,069	
staff specialist i education	3.20	163,681	2.20	119,488	2.20	119,488	
voc rehab technical spec	16.00	890,017	17.00	935,387	17.00	935,387	
obs-voc rehab spec iii	1.00	50,765	1.00	51,016	1.00	51,016	
therapeutic recreator ii	3.00	142,300	3.00	143,477	3.00	143,477	
voc rehab spec ii	9.00	335,428	9.00	352,295	9.00	352,295	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r00a0122 Div of Rehabilitation Services-Workforce and Technology Center							
admin spec iii	1.00	37,752	1.00	37,743	1.00	37,743	
voc rehab spec i	1.00	20,874	1.00	36,414	1.00	36,414	
admin spec ii	1.00	40,223	1.00	40,263	1.00	40,263	
occupational therapy asst ii	1.00	41,555	1.00	41,443	1.00	41,443	
activity therapy associate iii	1.00	38,930	1.00	38,944	1.00	38,944	
rehab center houseparent iii	1.00	39,629	1.00	39,657	1.00	39,657	
rehab center residential adviso	9.00	313,212	9.00	312,594	9.00	312,594	
direct care asst ii	2.00	62,233	2.00	61,949	2.00	61,949	
admin aide	9.00	323,332	9.00	368,470	9.00	368,470	
office secy iii	1.00	35,268	1.00	35,209	1.00	35,209	
office secy ii	2.00	75,895	2.00	75,884	2.00	75,884	

TOTAL r00a0122*	102.00	5,265,148	100.50	5,467,454	100.50	5,467,454	

r00a0123 Div of Rehabilitation Services-Disability Determination Services							
physician program manager i	2.00	301,800	2.00	306,306	2.00	306,306	
voc rehab dir iii	1.00	91,898	1.00	92,971	1.00	92,971	
prgm mgr ii	2.00	140,413	2.00	141,693	2.00	141,693	
psychology services chief	1.00	82,614	1.00	83,502	1.00	83,502	
prgm mgr i	5.00	365,038	5.00	368,517	5.00	368,517	
physician clinical specialist	.50	75,450	1.00	153,154	1.00	153,154	
physician program specialist	13.00	1,321,658	13.00	1,643,334	13.00	1,643,334	
computer network spec mgr	1.00	78,109	1.00	78,907	1.00	78,907	
computer network spec supr	1.00	63,696	1.00	65,935	1.00	65,935	
psychologist ii	7.00	488,397	7.50	550,624	7.50	550,624	
it technical support spec ii	1.00	63,667	1.00	64,176	1.00	64,176	
staff specialist iii education	4.00	246,517	4.00	263,742	4.00	263,742	
computer network spec ii	1.00	61,823	1.00	44,600	1.00	44,600	
computer network spec ii	2.00	118,289	2.00	119,125	2.00	119,125	
it programmer analyst ii	1.00	56,432	1.00	56,796	1.00	56,796	
voc rehab spec supv	13.00	821,637	13.00	828,125	13.00	828,125	
accountant advanced	1.00	53,940	1.00	54,253	1.00	54,253	
it functional analyst ii	1.00	59,648	1.00	60,802	1.00	60,802	
it functional analyst ii	1.00	55,995	1.00	41,896	1.00	41,896	
staff specialist ii education	19.00	983,965	19.00	1,071,223	19.00	1,071,223	
voc rehab technical spec	78.50	3,657,926	75.00	3,610,290	75.00	3,610,290	
voc rehab spec ii	39.00	1,448,724	43.00	1,672,887	43.00	1,672,887	
admin spec iii	1.00	46,805	1.00	46,977	1.00	46,977	
admin spec iii	1.00	35,200	1.00	35,139	1.00	35,139	
voc rehab spec i	3.00	103,974	.00	0	.00	0	
admin spec ii	1.00	41,689	1.00	41,758	1.00	41,758	
computer operator ii	1.00	46,805	1.00	46,977	1.00	46,977	
fiscal accounts technician ii	1.00	40,950	1.00	41,004	1.00	41,004	
management associate	1.00	49,830	1.00	50,062	1.00	50,062	
admin aide	7.00	305,238	7.00	305,994	7.00	305,994	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r00a0123 Div of Rehabilitation Services-Disability Determination Services							
office secy iii	20.50	707,011	20.50	724,212	20.50	724,212	
fiscal accounts clerk ii	5.00	176,295	5.00	178,110	5.00	178,110	
office services clerk lead	1.00	39,629	1.00	39,657	1.00	39,657	
office services clerk	3.00	59,426	3.00	85,556	3.00	85,556	
office clerk ii	4.00	109,621	4.00	112,475	4.00	112,475	
stock clerk	1.00	25,838	1.00	25,590	1.00	25,590	
TOTAL r00a0123*	245.50	12,425,947	244.00	13,106,369	244.00	13,106,369	

r00a0124 Div of Rehabilitation Services-Blindness and Vision Services							
voc rehab dir iii	1.00	99,317	1.00	100,324	1.00	100,324	
prgm mgr ii	2.00	145,241	2.00	146,295	2.00	146,295	
staff specialist iii education	1.00	54,806	1.00	55,138	1.00	55,138	
voc rehab spec supv	3.00	189,677	3.00	190,173	3.00	190,173	
staff specialist ii education	7.00	382,213	7.00	380,654	7.00	380,654	
staff specialist i education	1.00	48,004	1.00	58,069	1.00	58,069	
voc rehab technical spec	18.50	963,105	18.50	986,147	18.50	986,147	
voc rehab spec ii	4.50	207,837	4.50	183,838	4.50	183,838	
admin spec iii	1.00	42,944	1.00	42,854	1.00	42,854	
office secy iii	2.00	85,083	2.00	84,412	2.00	84,412	
fiscal accounts clerk ii	2.00	62,695	2.00	61,642	2.00	61,642	
office secy ii	1.00	38,245	1.00	38,245	1.00	38,245	
TOTAL r00a0124*	44.00	2,319,167	44.00	2,327,791	44.00	2,327,791	
TOTAL r00a01 **	1,399.60	75,886,220	1,400.60	82,090,493	1,437.60	84,535,369	

r00a05 Maryland Longitudinal Data System Center							
r00a0501 Maryland Longitudinal Data System Center							
executive vi	.00	0	.00	0	1.00	114,500	New
asst attorney general vi	.00	0	.00	0	.50	44,896	New
database specialist manager	.00	0	.00	0	1.00	78,907	New
it director ii	.00	0	.00	0	2.00	179,582	New
prgm mgr iv	.00	0	.00	0	2.00	179,582	New
computer network spec supr	.00	0	.00	0	1.00	73,956	New
database specialist ii	.00	0	.00	0	3.00	207,813	New
it programmer analyst lead/adva	.00	0	.00	0	2.00	138,542	New
it technical support spec I	.00	0	.00	0	1.00	54,253	New
exec assoc i	.00	0	.00	0	1.00	47,705	New
TOTAL r00a0501*	.00	0	.00	0	14.50	1,119,736	
TOTAL r00a05 **	.00	0	.00	0	14.50	1,119,736	
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GRAND TOTAL	1,399.60	75,886,220	1,400.60	82,090,493	1,452.10	85,655,105	
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PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r13m00 Morgan State University							
r13m0001 Instruction							
acting chair dept/family cons	1.00	94,818	1.00	95,709	1.00	97,269	
act.chair of dept. of landscap	1.00	84,025	1.00	84,840	1.00	86,224	
administrative assistant i	26.00	927,141	26.00	943,613	26.00	959,000	
administrative coord., english	1.00	56,822	1.00	57,385	1.00	58,321	
assistant professor	105.00	6,621,103	105.00	7,545,735	105.00	7,664,795	
associate professor	115.00	8,561,998	115.00	9,225,774	115.00	9,372,231	
assoc. dir. continuing studies	1.00	6,482	1.00	38,396	1.00	38,024	
assoc. professor/chairperson	1.00	70,440	1.00	114,821	1.00	116,693	
asst to the dir. cont. studies	1.00	57,509	1.00	58,079	1.00	59,026	
asst. dean sch. of pub. healht	1.00	0	1.00	126,250	1.00	128,309	
chair and assoc. professor	1.00	92,414	1.00	93,338	1.00	94,860	
chair/associate professor...	1.00	107,281	1.00	108,575	1.00	110,346	
chair/bsw prog. sch. of soc.wo	1.00	73,253	1.00	73,979	1.00	75,186	
chair/msw program/sch. of soc.	1.00	91,040	1.00	91,896	1.00	93,394	
chair/ten. professor of physic	1.00	130,078	1.00	131,300	1.00	133,441	
clinical asst. professor/nursi	1.00	89,053	1.00	89,890	1.00	91,356	
coordinator of mat	1.00	60,426	1.00	62,620	1.00	63,641	
coord. intramurals/recreation	1.00	50,361	1.00	50,860	1.00	51,689	
coord. of the graduate prog.	1.00	88,876	1.00	89,757	1.00	91,220	
ctr for excell director	1.00	19,235	1.00	80,800	1.00	82,118	
cult. ench. coord., fine arts	1.00	48,076	1.00	45,315	1.00	46,054	
dir semaa/busi	1.00	117,481	1.00	118,646	1.00	120,581	
director, med. tech.	1.00	97,206	1.00	98,169	1.00	99,770	
dir. eng serv. contracts	1.00	62,018	1.00	62,632	1.00	63,653	
dir. nutritional sci. program	1.00	93,906	1.00	94,899	1.00	96,446	
dir. of msu prevention sci. re	1.00	130,577	1.00	131,804	1.00	133,953	
dir. of professional dev. sch.	1.00	73,192	1.00	73,917	1.00	75,122	
dir. of the digital media ctr.	1.00	121,708	1.00	122,851	1.00	124,855	
dir, wellness ctr coord...	1.00	40,004	1.00	40,400	1.00	41,059	
instructional developer- hpe	1.00	64,361	1.00	64,999	1.00	66,059	
instructor	11.00	524,726	11.00	660,322	11.00	670,092	
lab manager	1.00	31,476	1.00	45,450	1.00	46,191	
laboratory technician	1.00	34,754	1.00	35,350	1.00	35,926	
laboratory technician	1.00	18,914	1.00	40,400	1.00	41,059	
labortory assistant	5.00	218,566	5.00	220,784	5.00	224,384	
lecturer	42.00	2,019,857	42.00	2,492,267	42.00	2,530,913	
media specialist	1.00	40,004	1.00	38,396	1.00	38,024	
production manager	1.00	58,589	1.00	59,170	1.00	60,135	
professor	35.00	3,733,586	35.00	3,945,913	35.00	4,010,262	
program manager- public health	1.00	114,483	1.00	116,150	1.00	118,044	
reseach scientist	1.00	65,180	1.00	80,800	1.00	82,118	
storekeeper ii	1.00	30,001	1.00	31,310	1.00	31,821	
storekeeper iii	1.00	33,988	1.00	34,325	1.00	34,885	
technician	1.00	47,004	1.00	47,470	1.00	48,244	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r13m00 Morgan State University							
r13m0001 Instruction							
ten.assoc. prof/chair aslp	1.00	114,063	1.00	115,135	1.00	117,013	
TOTAL r13m0001*	377.00	25,216,075	377.00	27,980,491	377.00	28,423,806	
r13m0002 Research							
academic assess. researcher	1.00	64,827	1.00	65,469	1.00	66,537	
academic coord	1.00	27,109	1.00	55,550	1.00	56,456	
adm asst, sch of eng	1.00	44,110	1.00	54,383	1.00	55,270	
administrative assistant i	8.00	277,508	8.00	284,976	8.00	288,625	
administrative staff- research	1.00	237	1.00	38,396	1.00	38,024	
assistant professor	3.00	139,222	3.00	181,816	3.00	183,782	
assistant to the coordinator	1.00	44,374	1.00	44,814	1.00	45,545	
associate professor	1.00	80,348	1.00	81,103	1.00	82,426	
assoc. research prof.	1.00	90,054	1.00	90,900	1.00	92,382	
asst. academic coordinator	1.00	28,107	1.00	38,396	1.00	38,024	
asst. director of development	1.00	30,546	1.00	65,650	1.00	66,721	
asst. dir. university hon. pro	1.00	64,508	1.00	75,750	1.00	76,985	
clinical skills lab coordinato	1.00	71,006	1.00	71,710	1.00	72,879	
comm. mgr. editor of nat. tr.	1.00	45,004	1.00	45,450	1.00	46,191	
computer lab. tech. coord.	1.00	55,005	1.00	55,550	1.00	56,456	
coordinator for general educ.	1.00	41,055	1.00	55,550	1.00	56,456	
coordinator of public health	1.00	50,004	1.00	50,500	1.00	51,324	
dir national trans center	1.00	118,672	1.00	119,848	1.00	121,802	
dir prof dev ctr	1.00	61,681	1.00	62,292	1.00	63,308	
director of transfer center	1.00	70,728	1.00	71,497	1.00	72,663	
director talent search	1.00	44,937	1.00	48,749	1.00	49,544	
director,upward bound	1.00	58,003	1.00	58,578	1.00	59,533	
dir. academic dev. ctr	1.00	98,407	1.00	99,382	1.00	101,003	
dir. of tech./economic develop	1.00	74,007	1.00	74,740	1.00	75,959	
fiscal manager , public health	1.00	50,004	1.00	50,500	1.00	51,324	
grant's specialist	1.00	54,657	1.00	55,199	1.00	56,099	
lecturer	6.00	202,663	6.00	270,134	6.00	273,541	
office assistant	1.00	28,305	1.00	28,585	1.00	29,051	
office clerk i	1.00	13,235	1.00	33,677	1.00	34,227	
office clerk ii	3.00	89,783	3.00	119,270	3.00	121,215	
office secretary	1.00	29,960	1.00	30,257	1.00	30,750	
outreach coordinator	1.00	0	1.00	38,396	1.00	38,024	
program coordinator	3.00	82,402	3.00	121,443	3.00	122,425	
program director	1.00	69,783	1.00	67,963	1.00	69,071	
program manager- acad affairs	1.00	42,004	1.00	42,420	1.00	43,112	
program specialist	1.00	35,027	1.00	35,374	1.00	35,951	
prog. coord. mbrs rise program	1.00	36,003	1.00	36,360	1.00	36,953	
project manager of the int.	1.00	88,876	1.00	89,757	1.00	91,220	
project manager, nat. transp.	1.00	78,078	1.00	78,852	1.00	80,138	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r13m0002 Research							
reseach scientist	46.00	3,792,277	46.00	3,846,446	46.00	3,908,174	
research special prog. assoc	1.00	39,102	1.00	40,400	1.00	41,059	
research assistant	2.00	41,642	2.00	80,450	2.00	80,764	
research associate	4.00	290,145	4.00	293,020	4.00	297,799	
research development assoc.	1.00	64,927	1.00	65,570	1.00	66,640	
research engineer ii	1.00	0	1.00	38,396	1.00	38,024	
research scientist	1.00	88,139	1.00	90,747	1.00	92,227	
special projects coordinator	1.00	45,173	1.00	38,396	1.00	38,024	
title iii officer	1.00	95,622	1.00	96,570	1.00	98,145	
urban research dir asst to	1.00	48,480	1.00	38,396	1.00	38,024	
urban research director	1.00	95,592	1.00	96,540	1.00	98,114	

TOTAL r13m0002*	117.00	7,181,338	117.00	7,714,167	117.00	7,827,990	

r13m0004 Academic Support							
acquisitions/serials librarian	1.00	57,494	1.00	58,078	1.00	59,025	
administrative assistant i	16.00	543,419	16.00	565,107	16.00	573,325	
administrative assistant ii	6.00	251,316	6.00	253,806	6.00	257,945	
admin/associate professor	1.00	116,803	1.00	117,900	1.00	119,823	
art center manager	1.00	68,562	1.00	69,242	1.00	70,371	
assist spec collections tech	1.00	53,734	1.00	54,266	1.00	55,151	
assist to dean in arch plan.	1.00	70,006	1.00	70,700	1.00	71,853	
assistant budget officer	1.00	35,071	1.00	38,396	1.00	38,024	
assistant professor	5.00	349,600	5.00	359,781	5.00	365,648	
assoc dir public services	1.00	80,007	1.00	80,800	1.00	82,118	
assoc dir technical services	1.00	87,273	1.00	88,138	1.00	89,575	
associate professor	1.00	122,822	1.00	124,039	1.00	126,062	
associate provost enrollment	1.00	146,045	1.00	169,680	1.00	172,447	
assoc. dean asst. professor	1.00	74,065	1.00	101,000	1.00	102,647	
assoc. dean col. of lib. arts	1.00	71,006	1.00	71,710	1.00	72,879	
asso. dean tenured prof, cmn	1.00	120,305	1.00	121,435	1.00	123,416	
asst dean grad school	1.00	80,368	1.00	81,165	1.00	82,488	
asst dn grad sch dir cont st	1.00	83,403	1.00	84,229	1.00	85,603	
asst vp for sponsored programs	1.00	116,044	1.00	117,194	1.00	119,105	
asst. dean/adm. col. lib. arts	1.00	65,006	1.00	65,650	1.00	66,721	
asst. dean/educ urb. affairs	1.00	88,985	1.00	89,867	1.00	91,332	
asst. dir. for the mba program	1.00	60,005	1.00	60,600	1.00	61,588	
budget coord	1.00	0	1.00	38,396	1.00	38,024	
budget officer	1.00	52,005	1.00	52,520	1.00	53,376	
budget officer- sponsored prog	1.00	69,617	1.00	70,307	1.00	71,454	
budget technician	1.00	0	1.00	38,396	1.00	38,024	
chair/ten. associate professor	1.00	96,572	1.00	108,070	1.00	109,832	
circulation librarian	1.00	54,171	1.00	54,708	1.00	55,600	
dean asst school of business	1.00	57,972	1.00	58,580	1.00	59,535	
dean education urban affairs	1.00	146,646	1.00	148,099	1.00	150,514	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r13m0004 Academic Support							
dean school of engineering	1.00	188,197	1.00	190,072	1.00	193,172	
dean/dir. tenured full prof.	1.00	142,085	1.00	143,420	1.00	145,759	
dean, college of liberal arts	1.00	144,768	1.00	146,450	1.00	148,838	
dean, comp sci, math nat sci	1.00	150,471	1.00	151,963	1.00	154,441	
dean, public health	1.00	153,879	1.00	155,319	1.00	157,852	
dev. director weaa	1.00	50,004	1.00	50,500	1.00	51,324	
director mba program	1.00	72,006	1.00	72,720	1.00	73,906	
director of honors program	1.00	85,008	1.00	85,850	1.00	87,250	
directors	1.00	125,011	1.00	126,250	1.00	128,309	
director, eur. research center	1.00	92,937	1.00	93,858	1.00	95,389	
director, fine arts center	1.00	83,175	1.00	84,000	1.00	85,370	
director, retention	1.00	81,475	1.00	89,890	1.00	91,356	
dir. actuarial sci. program	1.00	60,005	1.00	60,600	1.00	61,588	
dir. news pub. affairs weaa	1.00	53,172	1.00	65,650	1.00	66,721	
dir. of base realignment	1.00	96,947	1.00	97,907	1.00	99,504	
dir. of membership, weaa-fm	1.00	42,232	1.00	42,650	1.00	43,346	
dir. trsf/pre-professional prg	1.00	45,851	1.00	50,500	1.00	51,324	
dn sch of business	1.00	189,478	1.00	191,356	1.00	194,476	
documents librarian i	1.00	40,360	1.00	60,600	1.00	61,588	
documents librarian ii	1.00	30,910	1.00	38,396	1.00	38,024	
dp op tech i gen	1.00	35,555	1.00	35,908	1.00	36,493	
exec dir for enrollment	1.00	86,785	1.00	87,645	1.00	89,074	
facilities administrator	1.00	57,791	1.00	58,364	1.00	59,316	
finance/procurement mgr.	1.00	73,549	1.00	74,277	1.00	75,489	
financial manager, grad sch	1.00	65,947	1.00	66,600	1.00	67,687	
gen. mgr. weaa radio station	1.00	89,586	1.00	90,474	1.00	91,949	
grad. sch. recruit. specialist	1.00	48,794	1.00	38,396	1.00	38,024	
grant writer	1.00	70,006	1.00	70,700	1.00	71,853	
grants adm ii	1.00	56,833	1.00	57,396	1.00	58,332	
interim dean school of grad..	1.00	100,824	1.00	101,823	1.00	103,484	
interim vp for university oper	1.00	158,313	1.00	159,882	1.00	162,489	
lecturer	2.00	104,254	2.00	109,346	2.00	111,129	
lecture- dir. of field edu.	1.00	63,470	1.00	64,099	1.00	65,144	
library assistant	1.00	12,286	1.00	24,815	1.00	25,219	
library it support specialist	1.00	25,061	1.00	38,396	1.00	38,024	
library technician i	5.00	139,156	5.00	178,931	5.00	180,851	
library technician ii	3.00	106,084	3.00	107,135	3.00	108,882	
library technician iii	2.00	68,419	2.00	69,097	2.00	70,224	
marketing manager	1.00	53,622	1.00	54,153	1.00	55,036	
mgr. of information oper.	1.00	34,008	1.00	60,600	1.00	61,588	
network administrator	1.00	58,109	1.00	58,685	1.00	59,642	
network operations ctr. admin.	1.00	69,163	1.00	69,849	1.00	70,988	
office clerk ii	1.00	33,027	1.00	33,354	1.00	33,898	
office manager	1.00	47,947	1.00	48,422	1.00	49,212	
operations officer	1.00	41,571	1.00	41,983	1.00	42,667	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r13m0004 Academic Support							
professor	4.00	520,860	4.00	528,859	4.00	537,484	
program coordinator	1.00	59,544	1.00	60,134	1.00	61,115	
prog. development specialist	1.00	0	1.00	55,550	1.00	56,456	
recruitment/retention coord.	1.00	69,138	1.00	69,823	1.00	70,962	
reference librarian	1.00	50,004	1.00	50,500	1.00	51,324	
reseach scientist	1.00	0	1.00	116,150	1.00	118,044	
research assistant	3.00	151,183	3.00	174,583	3.00	177,430	
research technician	1.00	0	1.00	38,396	1.00	38,024	
retention advisor	1.00	44,334	1.00	44,773	1.00	45,503	
retention coordinator	3.00	108,448	3.00	147,918	3.00	149,332	
retention specialist	1.00	53,405	1.00	54,540	1.00	55,429	
retention specialist...	1.00	43,492	1.00	42,925	1.00	43,625	
retention support specialist	1.00	59,712	1.00	60,304	1.00	61,287	
sponsor program director	1.00	83,138	1.00	83,962	1.00	85,332	
ten. prof. chr.person math dep	1.00	124,923	1.00	126,096	1.00	128,153	

TOTAL r13m0004*	129.00	8,214,634	129.00	8,864,653	129.00	8,999,236	

r13m0005 Student Services							
act.asst.registrar/act.asst.di	1.00	51,004	1.00	51,510	1.00	52,350	
administrative assistant i	5.00	164,782	5.00	167,762	5.00	170,498	
administrative staff- student	2.00	60,005	2.00	98,996	2.00	99,612	
admissions officer	5.00	168,257	5.00	181,733	5.00	183,698	
admissions officer	1.00	6,672	1.00	33,330	1.00	33,874	
assistant director	1.00	58,005	1.00	58,580	1.00	59,535	
assoc. director of admissions	1.00	65,006	1.00	65,650	1.00	66,721	
assoc. director of operations	1.00	59,005	1.00	59,590	1.00	60,562	
asst dir of student activities	1.00	58,609	1.00	59,190	1.00	60,155	
asst director- fin aid	1.00	49,317	1.00	50,500	1.00	51,324	
asst. dir. of financial aid	1.00	47,944	1.00	48,419	1.00	49,209	
bear necessity card manager	1.00	59,128	1.00	59,906	1.00	60,883	
career dev asst	2.00	95,926	2.00	94,741	2.00	95,288	
career development dir	1.00	87,603	1.00	88,471	1.00	89,914	
coord alternative aid resource	1.00	22,850	1.00	37,370	1.00	37,979	
coordinator of student act.	1.00	58,953	1.00	59,537	1.00	60,508	
counseling psychologist	1.00	55,918	1.00	56,472	1.00	57,393	
counseling serv dir	1.00	83,729	1.00	84,558	1.00	85,937	
counselor	4.00	238,887	4.00	241,254	4.00	245,188	
director of financial aid	1.00	65,006	1.00	65,650	1.00	66,721	
dir. of admissions recruitment	1.00	75,831	1.00	76,582	1.00	77,831	
dir. of records registration	1.00	82,401	1.00	83,218	1.00	84,575	
financial aid counselor	5.00	148,876	5.00	188,901	5.00	189,985	
licensed practical nurse	2.00	100,703	2.00	101,701	2.00	103,359	
medical assistant	1.00	0	1.00	38,396	1.00	38,024	
nurse practitioner	1.00	56,902	1.00	65,650	1.00	66,721	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r13m0005 Student Services							
nurse practitioner	1.00	77,413	1.00	79,088	1.00	80,378	
office assistant ii	1.00	24,492	1.00	24,735	1.00	25,138	
office clerk i	1.00	26,139	1.00	26,398	1.00	26,829	
office clerk ii	13.00	392,078	13.00	411,791	13.00	418,506	
office secretary	2.00	63,058	2.00	70,214	2.00	71,359	
office supervisor iii	1.00	39,865	1.00	40,260	1.00	40,916	
quality control supervisor	1.00	47,119	1.00	50,500	1.00	51,324	
shuttle program supervisor	1.00	42,844	1.00	43,268	1.00	43,974	
student services coordinator	1.00	56,813	1.00	55,550	1.00	56,456	
technical support specialist	1.00	50,188	1.00	50,686	1.00	51,512	

TOTAL r13m0005*	67.00	2,841,328	67.00	3,070,157	67.00	3,114,236	

r13m0006 Institutional Support							
academic network manager	1.00	47,050	1.00	47,516	1.00	48,291	
acad. program coordinator	1.00	71,680	1.00	75,750	1.00	76,985	
accountant	3.00	47,018	3.00	124,275	3.00	124,306	
accounting clerk	1.00	31,203	1.00	31,512	1.00	32,026	
accounting clerk ii	4.00	133,423	4.00	134,745	4.00	136,942	
accounting clerk iii	4.00	153,221	4.00	155,124	4.00	157,654	
accounts receivable specialist	1.00	40,004	1.00	40,400	1.00	41,059	
acct rec/collection staff	1.00	67,373	1.00	68,041	1.00	69,150	
adm asst/the president	3.00	162,622	3.00	165,093	3.00	166,787	
administrative assistant i	9.00	261,983	9.00	312,907	9.00	316,013	
administrative assistant ii	8.00	284,320	8.00	325,863	8.00	331,177	
admin, purchasing card	1.00	63,042	1.00	63,666	1.00	64,705	
alumni aff director	1.00	87,882	1.00	88,753	1.00	90,200	
alumni officer	1.00	48,355	1.00	48,835	1.00	49,631	
art supv./graphics pub.	1.00	59,387	1.00	59,976	1.00	60,954	
assistant comptroller	1.00	0	1.00	38,396	1.00	38,024	
assistant coord. of univ. even	1.00	40,004	1.00	40,400	1.00	41,059	
assoc dir info services	1.00	88,173	1.00	89,047	1.00	90,499	
assoc. dir. public rel. commis	1.00	61,864	1.00	62,620	1.00	63,641	
assoc. general counsel	1.00	90,099	1.00	85,850	1.00	87,250	
assoc. vp student affairs	1.00	116,006	1.00	117,187	1.00	119,098	
asst dir prog sys analysis	1.00	94,402	1.00	95,338	1.00	96,893	
asst to vp fin mgmt	1.00	71,305	1.00	72,012	1.00	73,186	
asst v p finance management	1.00	140,013	1.00	141,400	1.00	143,706	
asst. attorney general vi	1.00	77,861	1.00	77,887	1.00	79,157	
asst. attorney general vi	1.00	71,798	1.00	82,425	1.00	83,769	
asst. director hum. res.	1.00	71,166	1.00	71,872	1.00	73,044	
asst. director restricted fund	1.00	56,428	1.00	56,987	1.00	57,917	
asst. director/internal audit	1.00	146,086	1.00	79,790	1.00	81,091	
asst. dir. articulation spec	1.00	56,536	1.00	58,077	1.00	59,024	
asst. dir. of alumni relations	1.00	50,004	1.00	50,500	1.00	51,324	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r13m0006 Institutional Support							
asst. dir. public relations	1.00	52,005	1.00	52,520	1.00	53,376	
asst. graphic designer	1.00	53,848	1.00	54,381	1.00	55,268	
asst. supervisor of cashiering	1.00	40,004	1.00	40,400	1.00	41,059	
asst. to the president/gov. re	1.00	160,014	1.00	161,600	1.00	164,235	
asst. to the univ. planner	1.00	60,005	1.00	60,600	1.00	61,588	
asst. vp academic affairs	1.00	130,011	1.00	131,300	1.00	133,441	
asst. vp assessment oper.	1.00	115,010	1.00	116,150	1.00	118,044	
asst. vp for planning and eval	1.00	99,073	1.00	100,055	1.00	101,686	
asst.,supv, acct. payable	1.00	43,491	1.00	43,922	1.00	44,638	
attorney general officer	1.00	0	1.00	38,396	1.00	38,024	
benefits coordinator	1.00	62,206	1.00	62,822	1.00	63,846	
budget officer- acad affairs	1.00	75,888	1.00	76,640	1.00	77,890	
bursar	1.00	94,331	1.00	95,266	1.00	96,820	
buyer iii	1.00	50,352	1.00	50,851	1.00	51,681	
chief student jud. affrs	1.00	52,255	1.00	52,798	1.00	53,659	
collections coordinator	1.00	46,644	1.00	47,106	1.00	47,875	
commodity manager	1.00	63,012	1.00	63,636	1.00	64,674	
comptroller	1.00	96,755	1.00	97,713	1.00	99,307	
computer laboratory coord	1.00	58,444	1.00	59,023	1.00	59,986	
computer technician i	1.00	48,615	1.00	49,097	1.00	49,898	
computer technician ii	1.00	52,583	1.00	53,104	1.00	53,970	
contractual coordinator	1.00	41,946	1.00	42,361	1.00	43,052	
coordinator/motor pool	1.00	51,822	1.00	52,335	1.00	53,189	
corporations foundation off.	1.00	39,101	1.00	90,900	1.00	92,382	
customer relations rep.	1.00	0	1.00	38,396	1.00	38,024	
customer relations supervisor	1.00	47,853	1.00	48,327	1.00	49,116	
customer service rep.	1.00	44,698	1.00	45,184	1.00	45,921	
data mgmt. coordinator	1.00	52,005	1.00	52,520	1.00	53,376	
data proc prog analyst i	1.00	54,524	1.00	55,064	1.00	55,962	
data proc prog analyst ii	1.00	75,028	1.00	75,771	1.00	77,007	
deputy chief of police	1.00	72,522	1.00	82,033	1.00	83,371	
development officer	1.00	54,113	1.00	54,649	1.00	55,540	
development officer	1.00	68,886	1.00	80,800	1.00	82,118	
dir of public relations/commu	1.00	112,767	1.00	113,885	1.00	115,742	
dir procure/inventory control	1.00	108,822	1.00	109,900	1.00	111,692	
director info services	1.00	106,595	1.00	107,651	1.00	109,406	
director institutional researc	1.00	72,490	1.00	73,208	1.00	74,402	
director of development	1.00	95,008	1.00	95,950	1.00	97,515	
director of internal audit ...	1.00	36,090	1.00	106,050	1.00	107,779	
director of international serv	1.00	69,366	1.00	70,054	1.00	71,196	
director of university chapel	1.00	65,006	1.00	65,650	1.00	66,721	
director, restricted funds	1.00	75,376	1.00	76,123	1.00	77,364	
dir. mgt. performance anal	1.00	73,907	1.00	74,639	1.00	75,856	
dir.comm-related econ. dev. sp	1.00	80,026	1.00	80,819	1.00	82,137	
dp op tech ii	1.00	35,555	1.00	35,908	1.00	36,493	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r13m0006 Institutional Support							
dp programmer	1.00	66,900	1.00	38,396	1.00	38,024	
driver ii	2.00	64,589	2.00	66,244	2.00	67,324	
equal employment opp. officer	1.00	23,689	1.00	85,850	1.00	87,250	
executive administrative i	1.00	38,862	1.00	39,320	1.00	39,962	
executive asst. to president	1.00	150,013	1.00	151,500	1.00	153,971	
executive dir. campus safety	1.00	89,448	1.00	100,485	1.00	102,124	
fiscal officer, inst adv	1.00	66,646	1.00	75,750	1.00	76,985	
fixed assets mgr., pro. inv	1.00	43,879	1.00	44,314	1.00	45,036	
frs coordinator	1.00	64,114	1.00	64,749	1.00	65,805	
general counsel	1.00	138,155	1.00	139,524	1.00	141,800	
grant accountant	5.00	241,071	5.00	242,458	5.00	246,411	
graphic artist ii	1.00	41,142	1.00	41,549	1.00	42,227	
human resource asst dir	1.00	0	1.00	85,850	1.00	87,250	
human resources assistant ii	3.00	97,045	3.00	98,780	3.00	100,391	
human resources associate i	1.00	37,716	1.00	38,090	1.00	38,711	
human resources director	1.00	108,822	1.00	109,900	1.00	111,692	
hum. res. infor. sys. mgr.	1.00	67,506	1.00	68,175	1.00	69,287	
info. and data base manager	1.00	34,217	1.00	38,396	1.00	38,024	
instructional developer- it	1.00	62,629	1.00	79,304	1.00	80,597	
interim chief infor. off.	1.00	101,047	1.00	121,200	1.00	123,176	
it computer oper sr	1.00	39,723	1.00	40,116	1.00	40,770	
manager, print shop	1.00	57,937	1.00	59,590	1.00	60,562	
moving storage specialist	2.00	58,519	2.00	59,204	2.00	60,170	
ndsl coordinator	1.00	0	1.00	38,396	1.00	38,024	
network analyst, telcomm serv	1.00	54,392	1.00	54,931	1.00	55,827	
network topologist	1.00	57,605	1.00	58,176	1.00	59,125	
office assistant	1.00	26,873	1.00	27,321	1.00	27,766	
office clerk ii	3.00	101,168	3.00	102,171	3.00	103,837	
office manager	1.00	25,915	1.00	38,396	1.00	38,024	
office manager	1.00	25,975	1.00	47,470	1.00	48,244	
off. admin., inst. advancement	1.00	44,701	1.00	46,113	1.00	46,865	
paralegal	1.00	44,004	1.00	44,440	1.00	45,165	
payroll clerk ii	2.00	62,089	2.00	62,770	2.00	63,794	
payroll processing supervisor	1.00	42,258	1.00	42,677	1.00	43,372	
police comm opr	3.00	109,020	3.00	110,407	3.00	112,208	
postal service supervisor	1.00	39,982	1.00	40,378	1.00	41,036	
president	1.00	375,303	1.00	378,750	1.00	384,926	
proc assets cont asst dir	1.00	71,522	1.00	72,266	1.00	73,444	
professional- bursar office	1.00	48,472	1.00	48,953	1.00	49,751	
program analyst iii	1.00	86,513	1.00	87,370	1.00	88,795	
programmer analyst i	1.00	54,156	1.00	54,993	1.00	55,890	
programmer analyst ii	1.00	78,008	1.00	78,781	1.00	80,066	
property control manager	1.00	57,843	1.00	58,416	1.00	59,369	
ps press operator i	2.00	80,592	2.00	81,391	2.00	82,718	
ps print services supr ii	1.00	6,965	1.00	38,396	1.00	38,024	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r13m0006 Institutional Support							
publications manager	1.00	60,565	1.00	61,166	1.00	62,163	
sch of bus - senior technician	1.00	56,698	1.00	57,260	1.00	58,194	
secretary	1.00	30,003	1.00	30,300	1.00	30,794	
senior accountant	1.00	56,103	1.00	56,659	1.00	57,583	
senior tech support specialist	1.00	78,244	1.00	79,019	1.00	80,308	
senior technology specialist	1.00	63,976	1.00	64,610	1.00	65,663	
service worker	1.00	31,159	1.00	31,769	1.00	32,287	
spec events projects officer	1.00	64,219	1.00	80,800	1.00	82,118	
special asst, off. of the pres	1.00	170,952	1.00	172,646	1.00	175,462	
spe. asst. to vp/finance mgn	1.00	67,922	1.00	68,595	1.00	69,714	
sr. technology coordinator	1.00	47,403	1.00	61,701	1.00	62,707	
staff accountant i	1.00	48,534	1.00	49,014	1.00	49,814	
staff accountant ii	1.00	55,827	1.00	56,380	1.00	57,300	
staff assistant, gen counsel	1.00	43,079	1.00	43,506	1.00	44,215	
staff assistant, vp planning	1.00	42,969	1.00	43,395	1.00	44,102	
storekeeper i	1.00	23,354	1.00	23,834	1.00	24,223	
storekeeper ii	1.00	31,434	1.00	31,745	1.00	32,263	
storekeeper iii	2.00	78,205	2.00	78,980	2.00	80,268	
supv. of oper. prod.	1.00	52,216	1.00	52,705	1.00	53,564	
supv., prod acad sys	1.00	93,111	1.00	94,034	1.00	95,567	
supv., tech. support	1.00	96,600	1.00	97,557	1.00	99,148	
tech support specialist	1.00	65,976	1.00	66,630	1.00	67,716	
tech support specialist	4.00	208,635	4.00	210,702	4.00	214,138	
telecommunciation specialist	1.00	49,045	1.00	49,531	1.00	50,339	
telecommunications manager	1.00	70,899	1.00	71,602	1.00	72,770	
third party acct. coord.	1.00	0	1.00	38,396	1.00	38,024	
transfer mentor	1.00	15,456	1.00	43,949	1.00	44,666	
univ budget officer	1.00	74,036	1.00	74,769	1.00	75,989	
univ facilities planner	1.00	87,830	1.00	88,700	1.00	90,147	
univ provost vp acad affairs	1.00	203,891	1.00	205,912	1.00	209,270	
university police officer i	3.00	79,388	3.00	108,538	3.00	110,308	
university police officer ii	32.00	1,277,755	32.00	1,370,689	32.00	1,392,043	
university police officer iii	2.00	108,460	2.00	109,188	2.00	110,969	
university police officer iv	4.00	187,014	4.00	229,783	4.00	233,530	
university police officer v	1.00	62,096	1.00	63,439	1.00	64,474	
university webmaster	1.00	65,006	1.00	65,650	1.00	66,721	
vice president/finance and mgn	1.00	185,111	1.00	186,850	1.00	189,897	
vp inst. advancement	1.00	153,703	1.00	155,226	1.00	157,757	
vp research evaluation	1.00	167,527	1.00	169,187	1.00	171,946	
vp student affairs	1.00	0	1.00	168,670	1.00	171,421	
warehouse operations manager	1.00	46,417	1.00	38,396	1.00	38,024	
TOTAL r13m0006*	242.00	13,366,203	242.00	14,550,989	242.00	14,772,313	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r13m0007 Operation and Maintenance of Plant							
accounting clerk	1.00	27,517	1.00	29,158	1.00	29,633	
accounting clerk ii	2.00	44,419	2.00	56,631	2.00	57,554	
accounting clerk iii	1.00	29,494	1.00	31,825	1.00	32,344	
act. dir. design con.	1.00	108,785	1.00	109,863	1.00	111,654	
administrative assistant i	2.00	58,382	2.00	70,627	2.00	71,779	
asst. dir. of physical plant	1.00	76,282	1.00	77,038	1.00	78,294	
asst. dir.elec.distribution	1.00	68,958	1.00	69,642	1.00	70,777	
asst. to the dir. for eng. tec	1.00	0	1.00	38,396	1.00	38,024	
asst. vp for design construc	1.00	160,014	1.00	161,600	1.00	164,235	
automotive service mechanic	1.00	28,060	1.00	40,966	1.00	41,634	
automotive shop supervisor	1.00	44,445	1.00	44,885	1.00	45,617	
business manager	1.00	62,006	1.00	62,620	1.00	63,641	
carpenter	3.00	101,919	3.00	104,120	3.00	105,818	
design technician	1.00	57,965	1.00	58,540	1.00	59,494	
electrician	4.00	147,257	4.00	148,960	4.00	151,389	
environ safety program manager	1.00	48,892	1.00	49,377	1.00	50,182	
facility asst manager	1.00	47,592	1.00	48,064	1.00	48,848	
facility manager	1.00	56,021	1.00	56,576	1.00	57,499	
grounds supervisor	3.00	94,583	3.00	109,187	3.00	109,970	
groundskeeper	2.00	53,469	2.00	54,616	2.00	55,506	
groundskeeper lead	3.00	92,635	3.00	94,349	3.00	95,888	
housekeeper	8.00	221,383	8.00	229,934	8.00	233,683	
housekeeper supervisor i	2.00	60,183	2.00	67,387	2.00	68,486	
housekeeping chief	2.00	73,573	2.00	74,344	2.00	75,556	
housekeeping manager	1.00	56,530	1.00	57,090	1.00	58,021	
hvac mechanic i	4.00	84,511	4.00	165,472	4.00	167,172	
hvac mechanic ii	1.00	0	1.00	51,113	1.00	51,947	
landscape archit. env. desig	1.00	56,505	1.00	57,065	1.00	57,996	
locksmith	1.00	6,031	1.00	37,155	1.00	37,761	
maintenance aide i	1.00	32,278	1.00	32,797	1.00	33,332	
maintenance mech	1.00	33,422	1.00	33,753	1.00	34,304	
maintenance mechanic lead	1.00	35,860	1.00	36,250	1.00	36,841	
maintenance mechanic, senior	1.00	33,665	1.00	33,999	1.00	34,553	
maint. mech. officer	1.00	60,760	1.00	61,362	1.00	62,362	
manager design services	1.00	85,851	1.00	86,701	1.00	88,115	
manager, construction mgt	1.00	88,109	1.00	88,982	1.00	90,433	
mgr., design services	1.00	85,308	1.00	86,154	1.00	87,559	
mt mechanical trades chief ii	1.00	44,244	1.00	45,059	1.00	45,794	
mt multi trades supervisor ii	1.00	49,010	1.00	49,496	1.00	50,303	
multi trades chief iii	6.00	228,146	6.00	268,978	6.00	272,366	
office assistant	1.00	23,519	1.00	23,840	1.00	24,229	
office clerk i	1.00	25,489	1.00	25,742	1.00	26,162	
office supervisor	1.00	36,791	1.00	37,156	1.00	37,762	
phys plant asst to director	1.00	61,209	1.00	61,816	1.00	62,824	
plumber	1.00	32,226	1.00	34,227	1.00	34,785	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r13m0007 Operation and Maintenance of Plant							
plumbing steamfitting mgr.	1.00	61,006	1.00	61,610	1.00	62,615	
professional- ppd	1.00	62,216	1.00	62,832	1.00	63,857	
project manager	2.00	159,861	2.00	161,600	2.00	164,235	
service worker	6.00	159,307	6.00	188,736	6.00	191,813	
services specialist	1.00	68,738	1.00	69,419	1.00	70,551	
stat eng ht and hp	5.00	216,729	5.00	218,876	5.00	222,445	
steamfitter	2.00	53,054	2.00	66,325	2.00	67,406	
structural trades supvr.	1.00	46,365	1.00	46,825	1.00	47,588	
supervisor of grounds	1.00	63,180	1.00	63,806	1.00	64,846	
work control spec iii	1.00	33,988	1.00	34,325	1.00	34,885	
work control supv	1.00	39,495	1.00	42,038	1.00	42,724	

TOTAL r13m0007*	96.00	3,887,237	96.00	4,279,304	96.00	4,345,091	

r13m0008 Auxiliary Enterprises							
academic coordinator, athletic	1.00	56,676	1.00	57,238	1.00	58,171	
accountant	1.00	47,098	1.00	47,565	1.00	48,341	
accounting clerk ii	1.00	35,899	1.00	36,255	1.00	36,846	
accounting clerk iii	1.00	39,388	1.00	39,778	1.00	40,427	
adm asst to bus manager	1.00	42,004	1.00	42,420	1.00	43,112	
administrative assistant i	2.00	30,845	2.00	61,286	2.00	62,285	
assistant athletic director	1.00	60,060	1.00	60,656	1.00	61,645	
assistant coordinator, stu. ac	1.00	35,003	1.00	35,350	1.00	35,926	
assistant retail manager	1.00	0	1.00	38,396	1.00	38,024	
assistant track field coach	1.00	27,456	1.00	35,738	1.00	36,321	
asst bookstore manager	1.00	58,007	1.00	58,582	1.00	59,537	
asst director, athletic	1.00	62,236	1.00	62,852	1.00	63,877	
asst events coordinator	1.00	39,937	1.00	40,400	1.00	41,059	
asst. athletics trainer i	1.00	33,260	1.00	37,370	1.00	37,979	
asst. athletics trainer ii	1.00	27,375	1.00	38,396	1.00	38,024	
asst. athletics trainer ii	1.00	35,022	1.00	37,875	1.00	38,493	
asst. coord. of univ. events	1.00	51,775	1.00	52,288	1.00	53,140	
asst. director of assignments	1.00	43,444	1.00	53,530	1.00	54,403	
asst. director of student life	1.00	14,525	1.00	53,530	1.00	54,403	
asst. dir. for academic enrich	1.00	11,439	1.00	55,550	1.00	56,456	
asst. dir. of operations	1.00	59,005	1.00	59,590	1.00	60,562	
asst. head coach/def. coord.	1.00	76,507	1.00	77,265	1.00	78,525	
asst. men's basketball coach i	1.00	13,157	1.00	29,795	1.00	30,281	
asst. men's basketball coach i	1.00	60,005	1.00	60,600	1.00	61,588	
asst. men's basketball coach i	1.00	42,004	1.00	42,420	1.00	43,112	
asst. sports information dir.	1.00	38,120	1.00	39,249	1.00	39,889	
asst. womens basketball coach	1.00	39,938	1.00	42,420	1.00	43,112	
asst. women's basketball coach	1.00	27,195	1.00	35,350	1.00	35,926	
asst. women's basketball coach	1.00	42,004	1.00	42,420	1.00	43,112	
ast cord,smr pgr/spt stf/dt ad	1.00	38,401	1.00	38,782	1.00	39,414	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r13m0008 Auxiliary Enterprises							
aux serv asst dir	1.00	80,079	1.00	80,873	1.00	82,192	
bookstore dir, univ	1.00	83,647	1.00	84,476	1.00	85,854	
bookstore financial manager	1.00	51,744	1.00	52,270	1.00	53,122	
building manager	1.00	36,860	1.00	37,226	1.00	37,833	
buyer i	1.00	32,114	1.00	32,432	1.00	32,961	
college ctr dir	1.00	87,834	1.00	88,704	1.00	90,151	
compliance coordinator	1.00	57,505	1.00	58,075	1.00	59,022	
coordinator- athletics	1.00	51,182	1.00	51,689	1.00	52,532	
coord. of web tech. services	1.00	48,199	1.00	48,677	1.00	49,471	
defensive coordinator	1.00	28,285	1.00	38,396	1.00	38,024	
director	1.00	103,128	1.00	104,150	1.00	105,849	
director residence life	1.00	75,156	1.00	75,900	1.00	77,138	
director, auxiliary services	1.00	93,061	1.00	93,984	1.00	95,516	
financial manager, univ cen	1.00	60,205	1.00	60,802	1.00	61,794	
fiscal manager, bookstore	1.00	42,004	1.00	42,420	1.00	43,112	
fiscal manager, res life	1.00	50,927	1.00	51,431	1.00	52,270	
football coach	1.00	46,721	1.00	75,750	1.00	76,985	
head athletic trainer	1.00	67,475	1.00	68,405	1.00	69,521	
head coach football	1.00	162,097	1.00	163,620	1.00	166,288	
head coach/cross/count/trk/fld	1.00	80,530	1.00	81,328	1.00	82,654	
head men's basketball coach	1.00	182,716	1.00	184,527	1.00	187,536	
head volleyball coach	1.00	55,256	1.00	56,018	1.00	56,931	
head women's basketball coach	1.00	102,723	1.00	103,741	1.00	105,433	
housekeeper	6.00	161,424	6.00	170,030	6.00	172,803	
housekeeper supervisor i	3.00	69,647	3.00	93,665	3.00	95,193	
judicial coordinator	1.00	40,004	1.00	40,400	1.00	41,059	
maintenance mechanic	3.00	91,735	3.00	92,759	3.00	94,272	
maintenance mechanic lead	1.00	38,158	1.00	38,536	1.00	39,164	
maintenance trades chief i	1.00	40,387	1.00	40,787	1.00	41,452	
office secretary	2.00	67,412	2.00	68,080	2.00	69,190	
quality control manager	1.00	59,157	1.00	59,744	1.00	60,718	
recreation manager mckeldon ct	1.00	43,015	1.00	43,441	1.00	44,150	
retail manager	1.00	51,120	1.00	49,379	1.00	50,184	
rm assgnt coord/res life	1.00	42,075	1.00	42,492	1.00	43,185	
room assignment coord.	1.00	35,414	1.00	35,902	1.00	36,488	
sports info director	1.00	49,567	1.00	50,058	1.00	50,874	
storekeeper ii	2.00	65,338	2.00	66,331	2.00	67,412	

TOTAL r13m0008*	79.00	3,721,686	79.00	4,039,444	79.00	4,102,323	
TOTAL r13m00 **	1,107.00	64,428,501	1,107.00	70,499,205	1,107.00	71,584,995	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r14d00 St. Mary's College of Maryland							
r14d0001 Instruction							
faculty	152.00	10,529,972	156.00	11,097,997	156.00	11,551,593	
administrative staff	23.00	990,976	23.00	990,976	23.00	1,193,462	
support staff	9.00	292,237	8.00	259,766	8.00	317,213	

TOTAL r14d0001*	184.00	11,813,185	187.00	12,348,739	187.00	13,062,268	
r14d0003 Public Service							
administrative staff	.00	0	.00	0	.00	0	

TOTAL r14d0003*	.00	0	.00	0	.00	0	
r14d0004 Academic Support							
faculty	7.00	447,145	7.00	447,145	7.00	447,145	
administrative staff	9.00	389,497	9.00	479,046	9.00	437,744	
support staff	.00	0	.00	0	.00	0	

TOTAL r14d0004*	16.00	836,642	16.00	926,191	16.00	884,889	
r14d0005 Student Services							
administrative staff	47.00	2,347,528	51.00	2,603,608	51.00	2,970,009	
support staff	8.00	250,088	8.00	250,088	8.00	250,088	

TOTAL r14d0005*	55.00	2,597,616	59.00	2,853,696	59.00	3,220,097	
r14d0006 Institutional Support							
faculty	.00	51,344	.00	0	.00	0	
administrative staff	68.00	4,810,433	65.00	5,415,205	65.00	5,100,439	
support staff	24.00	714,697	23.00	684,918	23.00	684,918	

TOTAL r14d0006*	92.00	5,576,474	88.00	6,100,123	88.00	5,785,357	
r14d0007 Operation and Maintenance of Plant							
administrative staff	11.00	724,345	12.00	734,675	13.00	947,518	New
support staff	20.00	717,054	25.00	866,318	25.00	896,318	

TOTAL r14d0007*	31.00	1,441,399	37.00	1,600,993	38.00	1,843,836	
r14d0008 Auxiliary Enterprises							
administrative staff	9.00	290,049	9.00	540,629	9.00	520,234	
support staff	37.00	1,074,952	34.00	987,794	33.00	958,741	Abolish

TOTAL r14d0008*	46.00	1,365,001	43.00	1,528,423	42.00	1,478,975	
TOTAL r14d00 **	424.00	23,630,317	430.00	25,358,165	430.00	26,275,422	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r15p00 Maryland Public Broadcasting Commission							
r15p0001 Executive Direction and Control							
mpt ceo	1.00	213,418	1.00	221,697	1.00	221,697	
principal counsel	1.00	111,928	1.00	113,402	1.00	113,402	
mpt technician ii	1.00	51,568	1.00	51,835	1.00	51,835	
TOTAL r15p0001*	3.00	376,914	3.00	386,934	3.00	386,934	
r15p0002 Administration and Support Services							
mpt executive iii	1.00	5,476	.00	0	.00	0	
mpt executive i	3.00	294,650	3.00	304,320	3.00	304,320	
mpt administrator ii	1.00	102,468	1.00	103,753	1.00	103,753	
mpt administrator i	5.00	398,494	5.00	428,035	5.00	428,035	
mpt manager	10.00	646,198	10.00	651,709	10.00	651,709	
mpt technician iii	5.00	174,828	5.00	285,452	5.00	285,452	
mpt technician ii	23.00	1,066,849	22.00	1,068,419	22.00	1,068,419	
mpt technician i	15.00	649,333	14.00	632,310	14.00	632,310	
mpt specialist iii	5.00	179,345	5.00	179,622	5.00	179,622	
mpt specialist ii	1.00	34,850	1.00	34,782	1.00	34,782	
mpt specialist i	3.00	67,400	4.00	94,810	4.00	94,810	
TOTAL r15p0002*	72.00	3,619,891	70.00	3,783,212	70.00	3,783,212	
r15p0003 Broadcasting							
mpt executive ii	1.00	137,196	1.00	139,175	1.00	139,175	
mpt executive i	1.00	124,294	1.00	118,844	1.00	118,844	
mpt administrator ii	1.00	40,359	1.00	80,378	1.00	80,378	
mpt administrator i	4.00	414,497	5.00	407,016	5.00	407,016	
mpt manager	4.00	365,519	5.00	317,426	5.00	317,426	
mpt technician iii	5.00	524,849	5.00	270,830	5.00	270,830	
mpt technician ii	5.00	205,430	4.00	195,706	4.00	195,706	
mpt technician i	8.00	329,797	7.00	286,647	7.00	286,647	
admin spec ii	1.00	25,006	.00	0	.00	0	
mpt specialist iii	3.00	97,562	3.00	104,377	3.00	104,377	
mpt specialist ii	4.00	121,560	3.00	78,104	3.00	78,104	
mpt specialist i	1.00	54,837	3.00	71,156	3.00	71,156	
TOTAL r15p0003*	38.00	2,440,906	38.00	2,069,659	38.00	2,069,659	
r15p0004 Content Enterprises							
mpt executive iii	.00	72,022	1.00	155,557	1.00	155,557	
mpt executive ii	1.00	73,885	.00	0	.00	0	
mpt administrator ii	.00	0	1.00	91,800	1.00	91,800	
mpt administrator i	2.00	88,616	3.00	234,586	3.00	234,586	
mpt manager	4.00	137,288	4.00	260,622	4.00	260,622	
mpt technician iii	11.00	349,236	10.00	576,526	10.00	576,526	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r15p0004 Content Enterprises							
mpt technician ii	4.00	168,882	4.00	193,347	4.00	193,347	
mpt technician i	8.00	249,868	9.00	373,120	9.00	373,120	
mpt specialist iii	4.00	31,981	1.00	31,856	1.00	31,856	
mpt specialist ii	1.00	0	1.00	30,675	1.00	30,675	
TOTAL r15p0004*	35.00	1,171,778	34.00	1,948,089	34.00	1,948,089	
TOTAL r15p00 **	148.00	7,609,489	145.00	8,187,894	145.00	8,187,894	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b21 University of Maryland, Baltimore							
r30b2101 Instruction							
acad prog spec	5.93	228,692	6.00	255,914	6.00	255,914	
acad prog spec	.00	5,424	.00	0	.00	0	
account clerk i	1.00	34,338	1.00	35,086	1.00	35,086	
account clerk i	.00	750	.00	0	.00	0	
account clerk ii	6.45	200,144	7.31	268,872	7.31	268,872	
account clerk ii	.00	4,958	.00	0	.00	0	
account clerk iii	4.95	194,183	4.50	178,367	4.50	178,367	
account clerk iii	.00	4,463	.00	0	.00	0	
accountant i	1.80	68,366	1.00	35,547	1.00	35,547	
accountant i	.00	1,351	.00	0	.00	0	
accounting assoc	6.38	256,263	6.94	313,661	6.94	313,661	
accounting assoc	.00	5,415	.00	0	.00	0	
admin asst ii	21.67	922,786	24.16	1,002,229	24.16	1,002,229	
admin asst ii	.00	19,065	.00	0	.00	0	
administrative assistant	6.91	239,100	5.63	209,108	5.63	209,108	
administrative assistant	.00	6,600	.00	0	.00	0	
administrator	.42	46,124	.00	0	.00	0	
administrator	.00	220	.00	0	.00	0	
anat ser spec	1.00	38,886	.00	0	.00	0	
anat ser spec	.00	750	.00	0	.00	0	
anatomy lab specialist	1.00	38,109	1.00	38,934	1.00	38,934	
anatomy lab specialist	.00	750	.00	0	.00	0	
assistant dean	3.86	470,931	3.86	465,591	3.86	465,591	
assistant dean	6.41	894,742	5.82	832,728	5.82	832,728	
assistant professor	175.22	21,864,025	177.63	21,783,080	177.63	21,783,080	
assoc prof chairperson	4.90	576,865	2.79	565,842	2.79	565,842	
assoc prof chairperson	.00	2,744	.00	0	.00	0	
assoc prof head	.21	36,076	.06	9,277	.06	9,277	
assoc prof head	.00	121	.00	0	.00	0	
associate dean	8.78	1,455,072	5.95	1,240,953	5.95	1,240,953	
associate dean	.00	5,828	.00	0	.00	0	
associate professor	100.13	13,243,482	100.52	14,763,321	100.52	14,763,321	
asst professor directo	2.00	76,180	1.00	55,080	1.00	55,080	
asst professor directo	.00	750	.00	0	.00	0	
budget analyst i	1.00	47,126	1.00	48,147	1.00	48,147	
budget analyst i	.00	750	.00	0	.00	0	
business manager	3.76	125,187	4.07	189,936	4.07	189,936	
business manager	.00	1,876	.00	0	.00	0	
chairperson	.00	0	.01	5,009	.01	5,009	
clinic coord	1.51	59,059	1.00	48,960	1.00	48,960	
clinic coord	.00	1,133	.00	0	.00	0	
clinical assoc professor	7.46	797,524	6.83	665,742	6.83	665,742	
clinical asst professor	21.48	2,028,283	16.28	1,580,720	16.28	1,580,720	
clinical fellow	.00	1,611,601	.00	120,794	.00	120,794	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b21 University of Maryland, Baltimore							
r30b2101 Instruction							
clinical instructor	66.05	5,470,191	64.81	4,976,566	64.81	4,976,566	
clinical professor	3.44	464,718	3.51	388,023	3.51	388,023	
comm outreach wkr ii	1.00	6,737	.00	0	.00	0	
comm outreach wkr ii	.00	750	.00	0	.00	0	
cont grant asso	2.00	86,592	2.00	88,473	2.00	88,473	
cont grant asso	.00	2,250	.00	0	.00	0	
coordinator	92.59	3,919,504	84.76	4,379,885	84.76	4,379,885	
coordinator	.00	66,387	.00	0	.00	0	
copy ctr supv	1.00	42,875	1.00	43,805	1.00	43,805	
copy ctr supv	.00	750	.00	0	.00	0	
dean	.05	6,811	.22	58,751	.22	58,751	
dental asst program spec	1.00	41,038	1.00	43,911	1.00	43,911	
dental asst program spec	.00	750	.00	0	.00	0	
dental asst spec	4.00	151,142	4.00	154,418	4.00	154,418	
dental asst spec	.00	3,000	.00	0	.00	0	
dental asst trnr	.00	0	1.00	32,946	1.00	32,946	
dev assoc	.50	10,454	.50	18,360	.50	18,360	
director	50.47	5,231,830	52.83	5,734,827	52.83	5,734,827	
director	.00	38,636	.00	0	.00	0	
dntl lab tech	1.00	58,581	1.00	59,851	1.00	59,851	
dntl lab tech	.00	750	.00	0	.00	0	
editorial asst	2.00	81,452	2.00	94,618	2.00	94,618	
editorial asst	.00	750	.00	0	.00	0	
eng tech iii	2.00	95,749	2.00	97,824	2.00	97,824	
eng tech iii	.00	1,500	.00	0	.00	0	
epdm asst iii	.40	16,265	.72	29,558	.72	29,558	
epdm asst iii	.00	210	.00	0	.00	0	
epmd asst ii	2.00	78,601	2.00	80,304	2.00	80,304	
epmd asst ii	.00	1,500	.00	0	.00	0	
exec adm asst i	9.50	493,742	9.00	435,886	9.00	435,886	
exec adm asst i	.00	8,625	.00	0	.00	0	
exec adm asst ii	1.00	50,582	1.00	48,095	1.00	48,095	
exec adm asst ii	.00	750	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	200,631	
faculty increments	.00	0	.00	0	.00	594,841	
faculty research asst	.00	0	1.00	60,000	1.00	60,000	
general associate	.24	17,346	.00	0	.00	0	
general associate	.96	42,995	.00	0	.00	0	
general associate	.00	1,200	.00	0	.00	0	
grad asst i	.00	765,041	.00	0	.00	0	
hr specialist 1	1.00	66,646	1.00	50,041	1.00	50,041	
hr specialist 1	.00	750	.00	0	.00	0	
hum serv wrker i	.20	2,397	.00	0	.00	0	
hum serv wrker i	.00	150	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b21 University of Maryland, Baltimore							
r30b2101 Instruction							
human resource associate	.06	2,940	.06	2,925	.06	2,925	
human resource associate	.00	49	.00	0	.00	0	
instructor pt	11.17	809,652	9.04	737,196	9.04	737,196	
it data entry op	1.00	27,696	1.00	28,296	1.00	28,296	
it data entry op	.00	750	.00	0	.00	0	
it support assoc	.00	0	1.00	49,060	1.00	49,060	
it support assoc	4.00	274,859	4.00	194,216	4.00	194,216	
it support asst	.40	15,539	.00	0	.00	0	
it support asst	.00	300	.00	0	.00	0	
it support spec	2.00	106,128	3.00	162,789	3.00	162,789	
it support spec	.00	1,500	.00	0	.00	0	
lab animal tech	1.00	42,647	1.00	43,572	1.00	43,572	
lab animal tech	.00	750	.00	0	.00	0	
lab assistant	2.00	43,595	.00	0	.00	0	
lab assistant	.00	750	.00	0	.00	0	
lab helper	.50	16,746	.00	0	.00	0	
lab helper	.00	1,125	.00	0	.00	0	
lab res tech	.52	9,727	.00	0	.00	0	
lab res tech	.00	645	.00	0	.00	0	
lecturer pt	1.20	140,313	1.20	146,625	1.20	146,625	
lic prac nurse	1.00	43,345	1.00	44,285	1.00	44,285	
lic prac nurse	.00	750	.00	0	.00	0	
manager	54.39	3,616,725	53.23	3,836,872	53.23	3,836,872	
manager	.00	36,260	.00	0	.00	0	
med photographer	1.00	50,206	1.00	51,300	1.00	51,300	
med photographer	.00	750	.00	0	.00	0	
multi media tech	2.00	86,354	2.00	88,488	2.00	88,488	
multi media tech	.00	1,500	.00	0	.00	0	
nurse ii mri	2.01	140,115	2.00	138,320	2.00	138,320	
nurse ii mri	.00	1,500	.00	0	.00	0	
nurse research i	.25	4,956	1.00	60,000	1.00	60,000	
office assistant	.00	0	.60	16,075	.60	16,075	
office clerk i	1.00	1,758	2.00	55,834	2.00	55,834	
office clerk i	.00	375	.00	0	.00	0	
office clerk ii	5.00	152,277	7.00	211,526	7.00	211,526	
office clerk ii	.00	4,500	.00	0	.00	0	
office supv i	3.00	104,493	3.17	114,481	3.17	114,481	
office supv i	.00	2,250	.00	0	.00	0	
payroll processing assoc	.25	12,059	.43	21,421	.43	21,421	
prof and asst dean	.00	7,790	.00	0	.00	0	
professor chairperson	11.33	3,018,071	15.79	4,133,859	15.79	4,133,859	
professor chairperson	.00	8,957	.00	0	.00	0	
professor	140.85	23,211,560	142.01	24,680,772	142.01	24,680,772	
professor and head	1.39	280,481	1.11	123,685	1.11	123,685	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b21 University of Maryland, Baltimore							
r30b2101 Instruction							
professor and head	.00	1,133	.00	0	.00	0	
professro director	2.59	402,351	2.21	453,114	2.21	453,114	
professro director	.00	1,322	.00	0	.00	0	
prog mgmt spec i	.00	187	.00	0	.00	0	
prog mgmt spec i	7.24	366,370	9.03	424,309	9.03	424,309	
prog mgmt spec i	.00	6,000	.00	0	.00	0	
program administrative s	9.28	475,642	7.84	380,922	7.84	380,922	
program administrative s	.00	7,764	.00	0	.00	0	
ps hg sp cp op i	1.00	2,226	.00	0	.00	0	
res grad asst ii	.00	2,340,327	.00	1,354,943	.00	1,354,943	
res study coord	.00	0	1.00	58,146	1.00	58,146	
research assistant	42.93	1,426,772	24.56	1,313,290	24.56	1,313,290	
research assistant	-18.38	8,572	1.75	75,136	1.75	75,136	
research assistant pt	.00	24,571	.00	0	.00	0	
research assoc professor	.47	33,958	1.15	64,499	1.15	64,499	
research assoc professor	.00	278	.00	0	.00	0	
research associate	15.10	453,716	6.09	428,736	6.09	428,736	
research associate	.00	5,357	.00	0	.00	0	
research asst professor	.00	1,563	.00	0	.00	0	
research asst professor	6.94	514,421	9.86	825,182	9.86	825,182	
research asst professor	.00	4,323	.00	0	.00	0	
research fellow	.00	42,437	.00	43,286	.00	43,286	
research fellow	.00	105,295	.00	0	.00	0	
research fellow	.00	563	.00	0	.00	0	
research professor	.20	27,051	.00	0	.00	0	
research professor	.00	150	.00	0	.00	0	
school assoc prof	22.53	2,474,128	26.01	3,059,933	26.01	3,059,933	
school asst prof	62.90	6,082,913	73.98	7,468,677	73.98	7,468,677	
school asst prof	1.53	0	.00	0	.00	0	
school asst prof	.00	45,132	.00	0	.00	0	
school prof	10.79	1,658,225	12.06	1,913,161	12.06	1,913,161	
secretary	1.00	37,383	1.00	38,193	1.00	38,193	
secretary	.00	750	.00	0	.00	0	
specialist	108.07	8,341,325	148.77	9,052,245	148.77	9,052,245	
specialist	40.00	42,415	2.00	84,945	2.00	84,945	
specialist	.00	99,820	.00	0	.00	0	
teaching lab tech	1.00	41,191	1.00	42,089	1.00	42,089	
teaching lab tech	.00	750	.00	0	.00	0	
5	1.00	88,272	.00	0	.00	0	
TOTAL r30b2101*	1,200.14	120,393,485	1,200.66	123,611,443	1,200.66	124,406,915	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2102 Research							
acad prog spec	1.00	42,035	1.00	42,104	1.00	42,104	
acad prog spec	.00	2,250	.00	0	.00	0	
account clerk i	.00	0	1.00	35,130	1.00	35,130	
account clerk ii	1.80	32,076	2.83	86,829	2.83	86,829	
account clerk ii	.00	820	.00	0	.00	0	
account clerk iii	.30	9,584	2.72	102,648	2.72	102,648	
account clerk iii	.00	225	.00	0	.00	0	
accountant i	4.38	148,765	1.80	83,617	1.80	83,617	
accountant i	.00	3,152	.00	0	.00	0	
accounting assoc	5.78	164,637	7.28	280,886	7.28	280,886	
accounting assoc	.00	3,474	.00	0	.00	0	
admin asst ii	21.60	732,994	23.36	989,171	23.36	989,171	
admin asst ii	.00	15,625	.00	0	.00	0	
administrative assistant	2.20	77,193	2.82	99,700	2.82	99,700	
administrative assistant	.00	1,950	.00	0	.00	0	
administrator	2.20	212,911	.00	0	.00	0	
administrator	.00	938	.00	0	.00	0	
assistant dean	.15	7,775	.00	0	.00	0	
assistant dean	1.16	294,359	.49	67,472	.49	67,472	
assistant professor	193.14	20,317,558	171.12	20,544,005	171.12	20,544,005	
assistant professor	.00	144,313	.00	0	.00	0	
assoc prof chairperson	.32	62,903	.31	59,726	.31	59,726	
assoc prof chairperson	.00	257	.00	0	.00	0	
assoc prof head	.38	56,915	.01	8,650	.01	8,650	
assoc prof head	.00	286	.00	0	.00	0	
assoc vice pres	.10	13,027	.00	0	.00	0	
associate dean	4.45	1,194,689	1.83	470,126	1.83	470,126	
associate dean	.00	2,990	.00	0	.00	0	
associate professor	.17	9,154	.00	0	.00	0	
associate professor	94.68	12,129,421	94.19	12,940,680	94.19	12,940,680	
associate professor	.00	66,716	.00	0	.00	0	
budget analyst i	1.00	37,431	.40	17,425	.40	17,425	
budget analyst i	.00	750	.00	0	.00	0	
business manager	4.00	155,417	3.69	176,407	3.69	176,407	
business manager	.00	2,627	.00	0	.00	0	
chairperson	.00	0	.48	166,736	.48	166,736	
clinic assoc prof pt	2.54	239,099	1.35	150,324	1.35	150,324	
clinic assoc prof pt	.00	1,546	.00	0	.00	0	
clinic coord	.49	27,299	3.00	104,115	3.00	104,115	
clinic coord	.00	1,118	.00	0	.00	0	
clinical asst prof pt	.00	4,435	.00	0	.00	0	
clinical asst professor	7.08	585,432	3.20	449,956	3.20	449,956	
clinical instructor	1.30	125,836	.00	0	.00	0	
clinical instructor	16.65	1,224,776	18.19	1,429,020	18.19	1,429,020	
clinical instructor	.00	12,082	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2102 Research							
clinical professor	3.03	424,853	.80	163,103	.80	163,103	
clinical professor pt	.00	2,213	.00	0	.00	0	
comm interviewer	3.52	113,649	.00	0	.00	0	
comm interviewer	.00	7,500	.00	0	.00	0	
comm outreach coo	7.00	191,336	8.00	327,512	8.00	327,512	
comm outreach coo	.00	4,314	.00	0	.00	0	
comm outreach wkr i	1.00	2,168	2.00	56,254	2.00	56,254	
comm outreach wkr i	.00	3,750	.00	0	.00	0	
comm outreach wkr ii	8.30	220,049	4.00	136,500	4.00	136,500	
comm outreach wkr ii	.00	13,015	.00	0	.00	0	
cont grant asso	.02	5,568	.00	0	.00	0	
coordinator	77.85	3,624,015	77.34	3,608,073	77.34	3,608,073	
coordinator	.00	47,643	.00	0	.00	0	
dean and professor	.27	161,314	.25	108,361	.25	108,361	
dev assoc	.00	0	1.00	34,485	1.00	34,485	
director	61.86	5,503,209	49.03	5,861,556	49.03	5,861,556	
director	.00	41,804	.00	0	.00	0	
driver	1.00	31,211	1.00	30,500	1.00	30,500	
driver	.00	1,313	.00	0	.00	0	
editorial asst	1.00	33,462	.00	0	.00	0	
editorial asst	.00	750	.00	0	.00	0	
epdm asst i	1.00	31,096	5.76	182,578	5.76	182,578	
epdm asst i	.00	3,562	.00	0	.00	0	
epdm asst iii	2.65	90,724	3.65	140,855	3.65	140,855	
epdm asst iii	.00	2,514	.00	0	.00	0	
epmd asst ii	1.02	31,641	2.90	112,705	2.90	112,705	
epmd asst ii	.00	751	.00	0	.00	0	
exec adm asst i	1.00	32,243	.00	0	.00	0	
exec adm asst i	.00	750	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	336,710	
faculty increments	.00	0	.00	0	.00	619,732	
faculty research asst	2.20	91,088	15.89	975,790	15.89	975,790	
faculty research asst	.00	1,125	.00	0	.00	0	
general associate	.19	79,822	.00	0	.00	0	
general associate	.00	1,500	.00	0	.00	0	
grad asst i	.00	8,029	.00	0	.00	0	
grad asst i	.00	775,322	.00	0	.00	0	
grad_asst i	.00	750	.00	0	.00	0	
hr specialist 1	1.00	32,777	.00	0	.00	0	
hr specialist 1	.00	750	.00	0	.00	0	
hum serv wrker i	.80	16,816	.00	0	.00	0	
hum serv wrker i	.00	600	.00	0	.00	0	
human resource associate	.94	42,086	.00	0	.00	0	
human resource associate	.00	701	.00	0	.00	0	
instructor	.00	12,223	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2102 Research							
instructor	27.78	1,703,262	20.75	1,713,098	20.75	1,713,098	
instructor	.00	13,776	.00	0	.00	0	
it ctl clk	.00	0	.14	4,132	.14	4,132	
it data entry op	3.45	58,470	1.00	24,500	1.00	24,500	
it data entry op	.00	1,558	.00	0	.00	0	
it programmer ii	.00	2,344	.00	0	.00	0	
it programmer ii	1.00	21,921	2.00	99,866	2.00	99,866	
it support asst	2.50	47,412	1.18	51,087	1.18	51,087	
it support asst	.00	750	.00	0	.00	0	
lab animal tech	3.00	65,042	.00	0	.00	0	
lab animal tech	.00	1,500	.00	0	.00	0	
lab assistant	5.60	151,593	5.60	171,149	5.60	171,149	
lab assistant	.00	5,700	.00	0	.00	0	
lab helper	.25	8,372	.75	20,404	.75	20,404	
lab helper	.00	937	.00	0	.00	0	
lab res tech	5.58	158,207	2.00	81,467	2.00	81,467	
lab res tech	.00	7,455	.00	0	.00	0	
librarian	.00	0	6.80	461,069	6.80	461,069	
librarian ii	.00	3,863	.00	0	.00	0	
librarian iii	12.45	426,349	.00	0	.00	0	
lic prac nurse	1.85	45,317	6.00	258,503	6.00	258,503	
lic prac nurse	.00	750	.00	0	.00	0	
manager	46.70	4,285,226	42.40	3,876,832	42.40	3,876,832	
manager	.00	50,996	.00	0	.00	0	
medical asst	3.00	39,879	.00	0	.00	0	
medical asst	.00	750	.00	0	.00	0	
mt maint mechanic	.00	0	1.00	31,453	1.00	31,453	
multi media asst	.75	5,740	.00	0	.00	0	
nass accident investigat	1.00	60,470	1.00	60,569	1.00	60,569	
nass accident investigat	.00	750	.00	0	.00	0	
nurse i mri	.70	40,979	.00	0	.00	0	
nurse i mri	.00	525	.00	0	.00	0	
nurse ii mri	3.41	230,908	4.40	295,824	4.40	295,824	
nurse ii mri	.00	4,050	.00	0	.00	0	
nurse research i	1.82	77,369	2.80	176,838	2.80	176,838	
nurse research i	.00	975	.00	0	.00	0	
office assistant	.00	0	.50	13,727	.50	13,727	
office clerk i	.50	2,507	.00	0	.00	0	
office clerk i	.00	375	.00	0	.00	0	
office clerk ii	5.30	151,815	5.00	164,879	5.00	164,879	
office clerk ii	.00	6,227	.00	0	.00	0	
payroll processing assoc	.75	43,121	.75	33,042	.75	33,042	
payroll processing assoc	.00	750	.00	0	.00	0	
pharmacy tech	.00	0	7.50	244,334	7.50	244,334	
pharmacy tech	.00	0	1.00	32,590	1.00	32,590	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2102 Research							
pharmacy tech	8.00	249,403	.00	0	.00	0	
pharmacy tech	.00	6,000	.00	0	.00	0	
post doctoral fellow	.00	16,491	.00	0	.00	0	
post doctoral fellow	.00	12,930,671	.00	13,000,000	.00	13,000,000	
prof and assoc dean	.17	15,836	.00	0	.00	0	
prof and asst dean	.00	1,015	.00	0	.00	0	
professor act chrprsn	.00	5,268	.00	0	.00	0	
professor chairperson	9.01	2,400,804	6.35	2,447,129	6.35	2,447,129	
professor	100.84	23,113,964	98.67	23,904,357	98.67	23,904,357	
professor	.00	81,314	.00	0	.00	0	
professor and head	.04	24,839	.00	0	.00	0	
professor and head	.00	38	.00	0	.00	0	
professor director	2.47	747,239	1.00	311,928	1.00	311,928	
professor director	.00	1,270	.00	0	.00	0	
prog mgmt spec i	.03	46	.00	0	.00	0	
prog mgmt spec i	5.26	207,058	8.43	356,601	8.43	356,601	
prog mgmt spec i	.00	4,877	.00	0	.00	0	
program administrative s	4.79	157,767	3.74	185,671	3.74	185,671	
program administrative s	.00	2,995	.00	0	.00	0	
res grad asst	.00	32,869	.00	0	.00	0	
res grad asst i	.00	750	.00	0	.00	0	
res study coord	.50	20,217	5.00	215,042	5.00	215,042	
res study coord	.00	3,005	.00	0	.00	0	
research assistant	242.96	19,508,126	366.83	20,944,843	366.83	20,944,843	
research assistant	24.14	712,192	.00	0	.00	0	
research assistant	.00	348,323	.00	0	.00	0	
research assoc professor	3.30	351,516	1.20	223,549	1.20	223,549	
research assoc professor	.00	1,974	.00	0	.00	0	
research associate	2.30	73,452	.00	0	.00	0	
research associate	112.33	7,064,555	117.48	7,481,100	117.48	7,481,100	
research associate	.00	82,870	.00	0	.00	0	
research asst professor	10.47	670,603	8.01	620,461	8.01	620,461	
research asst professor	.00	7,485	.00	0	.00	0	
research fellow	.00	72,678	.00	0	.00	0	
research fellow	.00	204,648	.00	0	.00	0	
research fellow	.00	3,676	.00	0	.00	0	
research grad assistant	.00	5,054,878	.00	6,000,000	.00	6,000,000	
research professor	.20	27,050	.20	54,101	.20	54,101	
research professor	.00	150	.00	0	.00	0	
school assoc prof	5.91	558,992	2.02	235,472	2.02	235,472	
school assoc prof	.00	4,016	.00	0	.00	0	
school asst prof	3.89	501,356	4.22	448,030	4.22	448,030	
school asst prof	.00	3,450	.00	0	.00	0	
school prof	.46	120,552	.68	113,641	.68	113,641	
school prof	.00	338	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2102 Research							
secretary	.00	0	1.00	39,077	1.00	39,077	
special asst to pres	.25	14,064	.00	0	.00	0	
specialist	309.12	15,866,836	239.73	14,384,385	239.73	14,384,385	
specialist	1.05	30,141	1.95	95,607	1.95	95,607	
specialist	.00	208,933	.00	0	.00	0	
stat data asst	8.00	208,919	5.00	207,566	5.00	207,566	
stat data asst	.00	4,278	.00	0	.00	0	
vice president	.05	48,925	.00	0	.00	0	
vice president	.00	60	.00	0	.00	0	
visiting asst prof	.00	16,623	.00	0	.00	0	
5	.50	27,302	.00	0	.00	0	

TOTAL r30b2102*	1,525.95	149,407,533	1,496.77	149,126,922	1,496.77	150,083,364	

r30b2103 Public Service							
assistant professor	7.28	561,353	7.59	660,135	7.59	660,135	
assistant professor	.00	3,315	.00	0	.00	0	
associate professor	5.33	468,190	4.90	485,595	4.90	485,595	
associate professor	.00	3,327	.00	0	.00	0	
clinical assoc professor	.00	0	.51	51,200	.51	51,200	
coordinator	2.23	66,527	4.30	256,320	4.30	256,320	
coordinator	.00	1,821	.00	0	.00	0	
director	1.73	161,994	1.78	217,479	1.78	217,479	
director	.00	1,514	.00	0	.00	0	
epdm asst iii	.50	9,599	.00	0	.00	0	
epdm asst iii	.00	278	.00	0	.00	0	
epmd asst ii	.60	6,047	.10	3,775	.10	3,775	
exempt/nonexempt incr	.00	0	.00	0	.00	25,558	
faculty increments	.00	0	.00	0	.00	15,864	
faculty research asst	.30	9,051	.06	4,426	.06	4,426	
instructor	3.74	214,090	1.82	184,825	1.82	184,825	
instructor	.00	1,830	.00	0	.00	0	
it programmer ii	.50	7,144	.00	0	.00	0	
it programmer ii	.00	750	.00	0	.00	0	
lab res tech	.60	21,199	.00	0	.00	0	
lab res tech	.00	750	.00	0	.00	0	
manager	1.73	248,007	4.33	356,619	4.33	356,619	
manager	.00	2,048	.00	0	.00	0	
office assistant	.80	17,795	.00	0	.00	0	
office assistant	.00	600	.00	0	.00	0	
office clerk ii	1.00	25,330	.92	23,934	.92	23,934	
office clerk ii	.00	750	.00	0	.00	0	
post doctoral fellow	.00	557,831	.00	500,000	.00	500,000	
professor chairperson	.26	51,872	.06	18,197	.06	18,197	
professor chairperson	.00	192	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2103 Public Service							
professor	3.99	938,877	.94	133,597	.94	133,597	
professor	.00	2,795	.00	0	.00	0	
professro director	1.04	71,331	.00	0	.00	0	
professro director	.00	615	.00	0	.00	0	
program administrative s	1.00	52,038	1.00	53,191	1.00	53,191	
program administrative s	.00	750	.00	0	.00	0	
res grad asst i	.00	59,681	.00	0	.00	0	
research assistant	23.09	1,047,222	24.96	1,327,160	24.96	1,327,160	
research assistant	.00	19,203	.00	0	.00	0	
research associate	.36	77,252	4.00	299,270	4.00	299,270	
research asst professor	1.10	66,104	.00	0	.00	0	
research asst professor	.00	343	.00	0	.00	0	
school assoc prof	.83	121,681	1.00	141,558	1.00	141,558	
school assoc prof	.00	955	.00	0	.00	0	
specialist	22.26	1,597,641	22.00	1,731,727	22.00	1,731,727	
specialist	.00	14,949	.00	0	.00	0	
sr research associate	.00	269	.00	0	.00	0	

TOTAL r30b2103*	80.27	6,514,910	80.27	6,449,008	80.27	6,490,430	
r30b2104 Academic Support							
acad prog spec	4.00	158,900	4.00	162,345	4.00	162,345	
acad prog spec	.00	3,000	.00	0	.00	0	
account clerk ii	3.00	100,388	5.00	162,079	5.00	162,079	
account clerk ii	.00	2,250	.00	0	.00	0	
account clerk iii	5.00	161,933	2.00	77,171	2.00	77,171	
account clerk iii	.00	3,750	.00	0	.00	0	
accountant i	4.40	198,951	4.40	206,807	4.40	206,807	
accountant i	.00	3,300	.00	0	.00	0	
accounting assoc	4.65	184,623	4.65	189,039	4.65	189,039	
accounting assoc	.00	3,736	.00	0	.00	0	
admin asst ii	8.00	306,332	7.00	290,371	7.00	290,371	
admin asst ii	.00	6,000	.00	0	.00	0	
administrative assistant	1.00	44,264	1.00	38,280	1.00	38,280	
administrative assistant	.00	3,750	.00	0	.00	0	
administrator	.75	97,125	.75	99,068	.75	99,068	
administrator	.00	563	.00	0	.00	0	
anat ser spec	1.00	39,038	1.00	39,102	1.00	39,102	
anat ser spec	.00	750	.00	0	.00	0	
assistant dean	14.34	1,888,319	12.99	1,966,480	12.99	1,966,480	
assistant dean	4.13	446,583	4.12	455,014	4.12	455,014	
assistant dean	.00	12,949	.00	0	.00	0	
assistant professor	3.74	315,531	7.13	583,604	7.13	583,604	
assistant professor	.00	4,523	.00	0	.00	0	
assoc prof chairperson	.06	5,164	.06	15,001	.06	15,001	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2104 Academic Support							
assoc prof director	.00	0	.50	100,000	.50	100,000	
assoc vice pres	.90	127,832	1.00	144,111	1.00	144,111	
associate dean	4.23	610,871	3.50	557,081	3.50	557,081	
associate dean	7.45	1,503,041	7.82	1,688,119	7.82	1,688,119	
associate professor	.23	30,341	.00	0	.00	0	
associate professor	3.46	316,599	2.03	357,816	2.03	357,816	
associate professor	.00	2,658	.00	0	.00	0	
asst lab anm tech	5.00	143,016	3.00	94,716	3.00	94,716	
asst lab anm tech	.00	3,750	.00	0	.00	0	
asst vp	.50	83,016	1.50	231,401	1.50	231,401	
asst vp	.00	375	.00	0	.00	0	
business manager	1.00	14,861	1.00	38,684	1.00	38,684	
clinical assoc professor	.02	2,000	.02	2,000	.02	2,000	
clinical assoc professor	.00	14	.00	0	.00	0	
clinical instructor	3.17	240,360	1.84	157,479	1.84	157,479	
clinical instructor	.00	1,689	.00	0	.00	0	
clinical professor	.14	19,828	.20	21,730	.20	21,730	
clinical professor	.00	128	.00	0	.00	0	
coordinator	48.55	2,158,650	47.41	2,301,407	47.41	2,301,407	
coordinator	.00	32,327	.00	0	.00	0	
dean and professor	5.68	2,330,165	5.53	2,376,928	5.53	2,376,928	
dev assoc	.50	10,454	.50	18,360	.50	18,360	
director	53.21	5,371,488	54.05	5,263,376	54.05	5,263,376	
director	.00	37,215	.00	0	.00	0	
exec adm asst i	8.00	350,742	8.00	369,774	8.00	369,774	
exec adm asst i	.00	6,000	.00	0	.00	0	
exec adm asst ii	3.00	201,296	2.00	102,619	2.00	102,619	
exec adm asst ii	.00	3,750	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	166,326	
faculty increments	.00	0	.00	0	.00	54,408	
faculty research asst	1.00	42,084	1.00	42,926	1.00	42,926	
faculty research asst	.00	750	.00	0	.00	0	
grad asst i	.00	3,103	.00	0	.00	0	
hr specialist 1	2.00	85,302	2.00	87,174	2.00	87,174	
hr specialist 1	.00	1,500	.00	0	.00	0	
human resource associate	1.00	39,910	1.00	40,775	1.00	40,775	
human resource associate	.00	750	.00	0	.00	0	
it data entry op	.44	17,566	.00	0	.00	0	
it data entry op	.00	506	.00	0	.00	0	
it support asst	.60	23,308	.60	22,800	.60	22,800	
it support asst	.00	450	.00	0	.00	0	
it support spec	10.00	463,293	10.00	491,625	10.00	491,625	
it support spec	.00	7,500	.00	0	.00	0	
lab animal tech	4.00	142,372	6.00	223,504	6.00	223,504	
lab animal tech	.00	3,000	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2104 Academic Support							
librarian	4.00	232,990	4.00	264,180	4.00	264,180	
librarian	.00	1,500	.00	0	.00	0	
librarian ii	23.65	1,470,683	25.10	1,607,490	25.10	1,607,490	
librarian ii	.00	17,213	.00	0	.00	0	
library asst	2.00	49,716	2.00	50,886	2.00	50,886	
library asst	.00	1,500	.00	0	.00	0	
library tech i	2.00	77,640	2.00	79,322	2.00	79,322	
library tech i	.00	1,500	.00	0	.00	0	
library tech ii	13.00	412,087	13.00	459,382	13.00	459,382	
library tech ii	.00	8,250	.00	0	.00	0	
library tech iii	4.00	209,916	5.00	214,469	5.00	214,469	
library tech iii	.00	3,750	.00	0	.00	0	
manager	34.89	2,307,535	37.18	2,482,782	37.18	2,482,782	
manager	.00	22,513	.00	0	.00	0	
merchandiser ii	.00	0	2.00	55,851	2.00	55,851	
merchandiser iii	2.00	44,685	.00	0	.00	0	
merchandiser iii	.00	1,500	.00	0	.00	0	
merchandiser iv	1.00	33,274	.00	0	.00	0	
merchandiser iv	.00	750	.00	0	.00	0	
mt maint mechanic	1.00	35,731	1.00	36,665	1.00	36,665	
mt maint mechanic	.00	750	.00	0	.00	0	
multi media tech	1.00	38,954	1.00	39,798	1.00	39,798	
multi media tech	.00	750	.00	0	.00	0	
office assistant	1.00	28,491	1.00	29,109	1.00	29,109	
office assistant	.00	750	.00	0	.00	0	
office clerk ii	4.00	133,320	4.00	126,778	4.00	126,778	
office clerk ii	.00	3,000	.00	0	.00	0	
post doctoral fellow	.00	582,256	.00	562,245	.00	562,245	
post serv supv i	1.00	34,281	1.00	35,024	1.00	35,024	
post serv supv i	.00	750	.00	0	.00	0	
prof and assoc dean	.00	8,207	.00	0	.00	0	
professor chairperson	.68	135,003	.77	134,999	.77	134,999	
professor chairperson	.00	504	.00	0	.00	0	
professor	3.23	481,409	4.83	856,846	4.83	856,846	
professor	.00	2,147	.00	0	.00	0	
prog mgmt spec i	1.00	15,714	2.00	80,580	2.00	80,580	
prog mgmt spec i	.00	750	.00	0	.00	0	
program administrative s	5.16	266,884	5.32	310,976	5.32	310,976	
program administrative s	.00	4,095	.00	0	.00	0	
ps print services supv i	1.00	37,661	1.00	37,723	1.00	37,723	
ps print services supv i	.00	750	.00	0	.00	0	
res grad asst i	.00	50	.00	0	.00	0	
res grad asst i	.00	750	.00	0	.00	0	
res grad asst ii	.00	102,058	.00	25,388	.00	25,388	
research assistant	23.74	855,179	16.42	336,209	16.42	336,209	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2104 Academic Support							
research assistant	.00	13,516	.00	0	.00	0	
research associate	.88	38,666	3.01	213,468	3.01	213,468	
research associate	.00	1,500	.00	0	.00	0	
research asst professor	.86	49,837	.82	92,957	.82	92,957	
research asst professor	.00	421	.00	0	.00	0	
school assoc prof	.17	20,500	.34	40,499	.34	40,499	
school assoc prof	.00	125	.00	0	.00	0	
school asst prof	.58	62,096	.50	54,210	.50	54,210	
school asst prof	.00	316	.00	0	.00	0	
school prof	1.59	160,617	1.07	171,669	1.07	171,669	
school prof	.00	750	.00	0	.00	0	
service worker	1.00	25,454	1.00	26,618	1.00	26,618	
service worker	.00	750	.00	0	.00	0	
specialist	101.86	6,407,453	101.95	6,433,890	101.95	6,433,890	
specialist	.95	8,937	1.00	52,139	1.00	52,139	
specialist	.00	68,652	.00	0	.00	0	
vet facility aide	8.00	171,078	8.00	181,966	8.00	181,966	
vet facility aide	.00	6,000	.00	0	.00	0	
vet facility asst	4.00	84,223	3.32	84,527	3.32	84,527	
vet facility asst	.00	3,000	.00	0	.00	0	
vice president	1.00	470,361	.00	0	.00	0	
vice president	.00	690	.00	0	.00	0	
work controller	2.00	60,855	2.00	62,174	2.00	62,174	
work controller	.00	1,500	.00	0	.00	0	
wrk controller sv	1.00	45,206	1.00	46,186	1.00	46,186	
wrk controller sv	.00	750	.00	0	.00	0	

TOTAL r30b2104*	471.39	33,796,031	467.23	34,305,771	467.23	34,526,505	

r30b2105 Student Services							
acad prog spec	3.07	125,005	3.00	125,822	3.00	125,822	
acad prog spec	.00	2,301	.00	0	.00	0	
admin asst ii	2.00	83,905	2.00	85,728	2.00	85,728	
admin asst ii	.00	1,500	.00	0	.00	0	
assistant professor	2.54	172,960	1.66	279,397	1.66	279,397	
assistant professor	.00	666	.00	0	.00	0	
assoc vice pres	1.00	95,750	1.00	96,900	1.00	96,900	
associate professor	.19	40,084	.00	0	.00	0	
associate professor	.00	139	.00	0	.00	0	
asst professor directo	1.00	35,287	1.00	45,900	1.00	45,900	
clinic coord	1.00	39,635	1.00	40,498	1.00	40,498	
clinic coord	.00	750	.00	0	.00	0	
clinical instructor	.20	12,222	.20	12,221	.20	12,221	
clinical instructor	.00	150	.00	0	.00	0	
coordinator	3.02	109,597	3.00	141,150	3.00	141,150	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2105 Student Services							
coordinator	.00	2,250	.00	0	.00	0	
director	5.47	431,497	5.52	470,183	5.52	470,183	
director	.00	3,355	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	12,296	
faculty increments	.00	0	.00	0	.00	1,877	
it data entry op	2.00	62,730	2.00	68,175	2.00	68,175	
it data entry op	.00	1,500	.00	0	.00	0	
it pc spec i	1.00	42,888	1.00	43,817	1.00	43,817	
it pc spec i	.00	750	.00	0	.00	0	
manager	1.00	52,481	1.00	57,120	1.00	57,120	
office clerk ii	1.00	31,616	1.00	30,652	1.00	30,652	
office clerk ii	.00	750	.00	0	.00	0	
prog mgmt spec i	3.00	133,427	3.00	136,324	3.00	136,324	
prog mgmt spec i	.00	2,250	.00	0	.00	0	
school asst prof	.17	16,837	.00	0	.00	0	
school asst prof	.00	127	.00	0	.00	0	
specialist	11.19	462,229	11.00	567,878	11.00	567,878	
specialist	.00	6,750	.00	0	.00	0	

TOTAL r30b2105*	38.85	1,971,388	37.38	2,201,765	37.38	2,215,938	
r30b2106 Institutional Support							
account clerk ii	1.00	34,004	.00	0	.00	0	
account clerk ii	.00	750	.00	0	.00	0	
account clerk iii	3.00	54,766	6.00	204,331	6.00	204,331	
account clerk iii	.00	1,500	.00	0	.00	0	
accountant i	3.00	80,638	2.00	83,117	2.00	83,117	
accountant i	.00	1,500	.00	0	.00	0	
accounting assoc	17.00	655,599	17.00	706,790	17.00	706,790	
accounting assoc	.00	12,128	.00	0	.00	0	
admin asst ii	6.00	202,587	6.00	244,209	6.00	244,209	
admin asst ii	.00	3,750	.00	0	.00	0	
assistant specialist	2.00	52,539	2.00	83,640	2.00	83,640	
assoc vice pres	4.00	671,607	3.63	650,897	3.63	650,897	
associate professor	.10	21,301	.10	21,727	.10	21,727	
associate professor	.00	75	.00	0	.00	0	
asst vp	14.13	2,300,349	15.50	2,826,798	15.50	2,826,798	
asst vp	.00	10,597	.00	0	.00	0	
buyer i	5.00	162,222	4.00	185,704	4.00	185,704	
buyer i	.00	2,250	.00	0	.00	0	
buyers clerk sr	2.00	71,008	2.00	72,817	2.00	72,817	
buyers clerk sr	.00	1,500	.00	0	.00	0	
cont grant asso	1.00	34,943	1.00	35,700	1.00	35,700	
cont grant asso	.00	750	.00	0	.00	0	
coordinator	8.33	414,456	9.00	457,220	9.00	457,220	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2106 Institutional Support							
coordinator	.00	5,250	.00	0	.00	0	
director	40.92	4,168,480	39.10	4,671,127	39.10	4,671,127	
director	.00	27,255	.00	0	.00	0	
env hth sfty asst	8.00	280,030	8.00	311,412	8.00	311,412	
env hth sfty asst	.00	4,500	.00	0	.00	0	
exec adm asst i	4.00	182,186	4.00	186,317	4.00	186,317	
exec adm asst i	.00	3,000	.00	0	.00	0	
exec adm asst ii	1.00	3,139	1.00	54,861	1.00	54,861	
exempt/nonexempt incr	.00	0	.00	0	.00	253,704	
faculty increments	.00	0	.00	0	.00	21,681	
financial tran su	1.00	45,615	2.00	95,434	2.00	95,434	
financial tran su	.00	750	.00	0	.00	0	
hr specialist 1	1.00	46,163	1.00	47,163	1.00	47,163	
hr specialist 1	.00	750	.00	0	.00	0	
human resource associate	1.00	1,129	1.00	33,000	1.00	33,000	
human resource associate	4.00	144,289	4.00	149,970	4.00	149,970	
human resource associate	.00	3,000	.00	0	.00	0	
human resource associate	.00	750	.00	0	.00	0	
it com ld	1.00	49,943	1.00	51,026	1.00	51,026	
it com ld	.00	750	.00	0	.00	0	
it ctl clk lead	1.00	19,444	1.00	42,805	1.00	42,805	
it ctl clk lead	.00	750	.00	0	.00	0	
it support assoc	.00	0	1.00	41,000	1.00	41,000	
it support spec	4.00	156,970	4.00	182,246	4.00	182,246	
it support spec	.00	2,250	.00	0	.00	0	
legal asst	.60	26,685	.60	28,186	.60	28,186	
legal asst	.00	450	.00	0	.00	0	
manager	61.90	4,956,993	63.90	5,549,056	63.90	5,549,056	
manager	.00	41,100	.00	0	.00	0	
medial waste incin oper	.00	0	2.00	65,584	2.00	65,584	
motor equip op i	1.00	27,358	1.00	27,951	1.00	27,951	
motor equip op i	.00	750	.00	0	.00	0	
motor equip op ii	1.00	32,209	1.00	32,909	1.00	32,909	
motor equip op ii	.00	750	.00	0	.00	0	
office clerk i	1.00	1,015	1.00	27,500	1.00	27,500	
office clerk i	.00	750	.00	0	.00	0	
office clerk ii	1.00	30,556	2.00	59,778	2.00	59,778	
office clerk ii	.00	750	.00	0	.00	0	
payroll processing assoc	1.00	33,759	1.00	39,729	1.00	39,729	
pol comm supv	1.00	15,627	1.00	46,301	1.00	46,301	
police com op	.00	0	1.00	34,794	1.00	34,794	
police comm op ld	7.00	303,465	6.00	278,603	6.00	278,603	
police comm op ld	.00	5,250	.00	0	.00	0	
postal serv proc	12.90	263,237	11.90	349,894	11.90	349,894	
postal serv proc	.00	8,175	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2106 Institutional Support							
president	1.00	709,422	1.00	724,200	1.00	724,200	
president	.00	578	.00	0	.00	0	
prog mgmt spec i	8.00	315,915	10.00	406,041	10.00	406,041	
prog mgmt spec i	.00	6,000	.00	0	.00	0	
program administrative s	1.00	45,684	1.00	46,674	1.00	46,674	
program administrative s	.00	750	.00	0	.00	0	
res grad asst i	.00	650	.00	0	.00	0	
research asst sr	1.20	59,403	1.00	58,140	1.00	58,140	
research asst sr	.00	750	.00	0	.00	0	
security officer	78.00	1,610,744	87.00	2,163,900	87.00	2,163,900	
security officer	.00	48,750	.00	0	.00	0	
special asst to pres	2.00	234,674	2.00	256,903	2.00	256,903	
special asst to pres	.00	750	.00	0	.00	0	
specialist	222.78	12,724,795	225.03	15,294,139	225.03	15,294,139	
specialist	.00	15,763	1.00	59,177	1.00	59,177	
specialist	.00	142,728	.00	0	.00	0	
storekeeper iii	1.00	41,835	1.00	42,741	1.00	42,741	
storekeeper iii	.00	750	.00	0	.00	0	
tel sys spec	1.00	37,296	1.00	37,358	1.00	37,358	
tel sys spec	.00	750	.00	0	.00	0	
univ pol off i	1.00	39,744	1.00	38,200	1.00	38,200	
univ pol off i	.00	750	.00	0	.00	0	
univ pol off ii	13.00	337,362	23.00	1,004,389	23.00	1,004,389	
univ pol off ii	.00	5,250	.00	0	.00	0	
univ pol off iii	29.00	1,546,941	23.00	1,269,529	23.00	1,269,529	
univ pol off iii	.00	23,250	.00	0	.00	0	
univ pol off iv	7.00	358,304	10.00	630,929	10.00	630,929	
univ pol off iv	.00	5,250	.00	0	.00	0	
vice president	6.95	1,831,568	8.00	2,511,416	8.00	2,511,416	
vice president	.00	4,501	.00	0	.00	0	
visiting professor	1.00	251,057	1.00	255,000	1.00	255,000	
visiting professor	.00	750	.00	0	.00	0	

TOTAL r30b2106*	595.81	36,088,805	623.76	42,778,332	623.76	43,053,717	
r30b2107 Operation and Maintenance of Plant							
admin asst ii	3.00	136,951	4.00	183,111	4.00	183,111	
admin asst ii	.00	2,250	.00	0	.00	0	
administrator	1.00	121,900	1.00	124,338	1.00	124,338	
administrator	.00	750	.00	0	.00	0	
associate dean	.50	122,500	.50	124,950	.50	124,950	
associate dean	.00	375	.00	0	.00	0	
asst vp	.00	0	2.00	234,036	2.00	234,036	
building systems chief	5.00	224,656	7.00	319,742	7.00	319,742	
building systems chief	.00	3,750	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2107 Operation and Maintenance of Plant							
coordinator	2.00	116,321	4.00	220,718	4.00	220,718	
coordinator	.00	1,500	.00	0	.00	0	
director	6.00	624,736	5.00	543,646	5.00	543,646	
director	.00	3,750	.00	0	.00	0	
elec high volt	.00	0	1.00	56,510	1.00	56,510	
elect tech iii	4.00	154,213	4.00	198,845	4.00	198,845	
elect tech iii	.00	2,250	.00	0	.00	0	
electl-sys reliability t	3.00	172,110	3.00	175,897	3.00	175,897	
electl-sys reliability t	.00	2,250	.00	0	.00	0	
electrician	6.00	208,312	6.00	254,719	6.00	254,719	
electrician	.00	4,500	.00	0	.00	0	
elevator technician i	4.00	225,802	4.00	230,258	4.00	230,258	
elevator technician i	.00	3,000	.00	0	.00	0	
elevator technician ii	1.00	57,707	1.00	66,043	1.00	66,043	
elevator technician ii	.00	750	.00	0	.00	0	
exec adm asst i	1.00	49,241	1.00	50,309	1.00	50,309	
exec adm asst i	.00	750	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	98,908	
general assistant	1.00	38,516	1.00	35,000	1.00	35,000	
general assistant	.00	750	.00	0	.00	0	
housekeeper	205.38	4,247,890	187.00	4,640,383	187.00	4,640,383	
housekeeper	.00	132,000	.00	0	.00	0	
hsekeeping supv i	3.00	147,593	4.00	153,888	4.00	153,888	
hsekeeping supv i	.00	3,000	.00	0	.00	0	
hvac chief	1.00	67,606	1.00	68,677	1.00	68,677	
hvac chief	.00	750	.00	0	.00	0	
hvac mech ii	11.00	431,043	10.00	465,079	10.00	465,079	
hvac mech ii	.00	6,750	.00	0	.00	0	
hvac mechanic i	2.00	65,910	5.00	202,642	5.00	202,642	
hvac mechanic i	.00	750	.00	0	.00	0	
hvc mc iii	1.00	58,321	1.00	59,585	1.00	59,585	
hvc mc iii	.00	750	.00	0	.00	0	
it support asst	.00	0	1.00	45,273	1.00	45,273	
locksmith, electronic	1.00	45,295	1.00	46,099	1.00	46,099	
locksmith, electronic	.00	750	.00	0	.00	0	
maintenance mechanic lea	2.00	76,329	2.00	77,984	2.00	77,984	
maintenance mechanic lea	.00	1,500	.00	0	.00	0	
manager	16.00	1,358,674	20.00	1,701,932	20.00	1,701,932	
manager	.00	11,250	.00	0	.00	0	
mov stor spec	4.00	78,650	3.00	85,553	3.00	85,553	
mov stor spec	.00	2,250	.00	0	.00	0	
mt electrical trades chi	1.00	11,053	1.00	62,713	1.00	62,713	
mt maint aide i	4.00	130,754	7.00	193,238	7.00	193,238	
mt maint aide i	.00	3,750	.00	0	.00	0	
mt maint mechanic	3.00	100,116	4.00	119,732	4.00	119,732	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2107 Operation and Maintenance of Plant							
mt maint mechanic	.00	2,250	.00	0	.00	0	
mt mlt td chf 1	7.00	232,803	7.00	298,853	7.00	298,853	
mt mlt td chf 1	.00	3,750	.00	0	.00	0	
mt multi trades chief ii	3.00	150,310	3.00	147,533	3.00	147,533	
mt multi trades chief ii	4.00	216,283	4.00	224,492	4.00	224,492	
mt multi trades chief ii	.00	3,000	.00	0	.00	0	
mt multi trades chief ii	.00	3,000	.00	0	.00	0	
mt multi trades supv i	2.00	104,601	2.00	106,268	2.00	106,268	
mt multi trades supv i	.00	1,500	.00	0	.00	0	
mt multi trades supv ii	1.25	53,976	1.00	55,145	1.00	55,145	
mt multi trades supv ii	.00	751	.00	0	.00	0	
mt multi trades supv iii	1.00	60,163	1.00	61,467	1.00	61,467	
mt multi trades supv iii	.00	750	.00	0	.00	0	
mt structural trades chi	1.00	48,716	1.00	49,771	1.00	49,771	
mt structural trades chi	.00	750	.00	0	.00	0	
mt structural trds chief	1.00	47,753	1.00	48,602	1.00	48,602	
mt structural trds chief	.00	750	.00	0	.00	0	
mtm mec sr	1.00	42,647	1.00	43,572	1.00	43,572	
mtm mec sr	.00	750	.00	0	.00	0	
office supv i	1.00	33,289	1.00	34,059	1.00	34,059	
office supv i	.00	750	.00	0	.00	0	
painter	5.00	179,110	5.00	182,853	5.00	182,853	
painter	.00	3,750	.00	0	.00	0	
pest control spec	2.00	81,733	2.00	83,387	2.00	83,387	
pest control spec	.00	1,500	.00	0	.00	0	
plumber specialist	7.00	297,192	6.00	336,009	6.00	336,009	
plumber specialist	.00	4,500	.00	0	.00	0	
prog mgmt spec i	7.00	382,694	10.00	434,977	10.00	434,977	
prog mgmt spec i	.00	6,000	.00	0	.00	0	
specialist	30.10	2,167,858	31.73	2,260,525	31.73	2,260,525	
specialist	.00	3,429	1.00	56,100	1.00	56,100	
specialist	.00	23,207	.00	0	.00	0	
storekeeper ii	1.00	33,828	1.00	34,561	1.00	34,561	
storekeeper ii	.00	750	.00	0	.00	0	
storekeeper iii	1.00	39,664	1.00	40,524	1.00	40,524	
storekeeper iii	.00	750	.00	0	.00	0	
work controller	3.00	131,959	3.00	124,735	3.00	124,735	
work controller	.00	3,000	.00	0	.00	0	
TOTAL r30b2107*	370.23	13,631,790	374.23	15,364,333	374.23	15,463,241	
r30b2108 Auxiliary Enterprises							
account clerk ii	2.00	21,716	2.00	67,114	2.00	67,114	
account clerk ii	.00	750	.00	0	.00	0	
account clerk iii	4.00	155,987	4.00	159,374	4.00	159,374	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2108 Auxiliary Enterprises							
account clerk iii	.00	3,000	.00	0	.00	0	
accountant i	1.00	41,763	1.50	65,306	1.50	65,306	
accountant i	.00	750	.00	0	.00	0	
assoc vice pres	.00	0	.37	51,000	.37	51,000	
asst vp	.37	50,000	.00	0	.00	0	
asst vp	.00	278	.00	0	.00	0	
business manager	1.00	37,546	1.00	40,079	1.00	40,079	
business manager	.00	1,500	.00	0	.00	0	
cook	1.76	59,670	.76	43,050	.76	43,050	
cook	.00	1,312	.00	0	.00	0	
coordinator	12.43	525,946	10.00	477,861	10.00	477,861	
coordinator	.00	8,000	.00	0	.00	0	
dental prep disp ai	4.00	107,504	4.00	113,186	4.00	113,186	
dental prep disp ai	.00	3,000	.00	0	.00	0	
director	9.90	827,657	10.00	899,558	10.00	899,558	
director	.00	5,934	.00	0	.00	0	
dntl ster aide	4.00	113,423	4.00	116,086	4.00	116,086	
dntl ster aide	.00	3,000	.00	0	.00	0	
dntl sup pc/dt su	2.00	63,017	2.00	64,382	2.00	64,382	
dntl sup pc/dt su	.00	1,500	.00	0	.00	0	
dntl supp eq spec	1.00	39,013	1.00	39,859	1.00	39,859	
dntl supp eq spec	.00	750	.00	0	.00	0	
electronics tech i	1.00	37,671	1.00	38,487	1.00	38,487	
electronics tech i	.00	750	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	21,232	
faculty increments	.00	0	.00	0	.00	299	
it support asst	1.00	44,312	.00	0	.00	0	
it support asst	.00	750	.00	0	.00	0	
maintenance mechanic lea	2.00	83,406	2.00	85,213	2.00	85,213	
maintenance mechanic lea	.00	1,500	.00	0	.00	0	
manager	4.20	256,432	3.20	202,966	3.20	202,966	
manager	.00	3,000	.00	0	.00	0	
merchandiser iii	1.00	13,758	1.00	35,547	1.00	35,547	
mt maint aide i	5.00	116,114	4.00	114,788	4.00	114,788	
mt maint aide i	.00	3,750	.00	0	.00	0	
mt maint aide ii	2.00	63,031	2.00	66,067	2.00	66,067	
mt maint aide ii	.00	1,500	.00	0	.00	0	
mt multi trades chief ii	1.00	52,654	1.00	53,794	1.00	53,794	
mt multi trades chief ii	.00	750	.00	0	.00	0	
office clerk ii	1.00	34,175	1.00	34,688	1.00	34,688	
office clerk ii	.00	1,500	.00	0	.00	0	
prog mgmt spec i	4.00	163,552	4.00	169,743	4.00	169,743	
prog mgmt spec i	.00	3,000	.00	0	.00	0	
public relations special	1.00	35,003	1.00	40,252	1.00	40,252	
school asst prof	.60	3,850	.60	46,512	.60	46,512	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2108 Auxiliary Enterprises							
specialist	7.00	351,416	5.00	290,294	5.00	290,294	
specialist	.00	5,251	.00	0	.00	0	
work controller	1.00	16,604	1.00	29,518	1.00	29,518	

TOTAL r30b2108*	75.26	3,366,745	67.43	3,344,724	67.43	3,366,255	
r30b2118 Hospitals							
account clerk ii	.30	10,519	.00	0	.00	0	
account clerk ii	.00	225	.00	0	.00	0	
account clerk iii	.75	13,746	.75	27,864	.75	27,864	
account clerk iii	.00	563	.00	0	.00	0	
admin asst ii	8.78	304,654	8.45	337,586	8.45	337,586	
admin asst ii	.00	8,063	.00	0	.00	0	
assistant professor	253.23	61,419,407	259.09	63,400,713	259.09	63,400,713	
assistant professor	.00	176,453	.00	0	.00	0	
assistant specialist	.00	0	2.15	95,824	2.15	95,824	
assoc prof head	.41	56,083	.67	524,967	.67	524,967	
assoc prof head	.00	343	.00	0	.00	0	
associate professor	58.84	20,831,920	66.23	23,320,947	66.23	23,320,947	
associate professor pt	.00	56,135	.00	0	.00	0	
chairperson	.00	0	.44	240,565	.44	240,565	
clinic assoc prof pt	.00	1,972	.00	0	.00	0	
clinic coord	.53	1,540	.00	0	.00	0	
clinic coord	.00	398	.00	0	.00	0	
clinical assoc professor	1.08	628,078	1.37	306,209	1.37	306,209	
clinical asst professor	23.19	5,832,239	24.81	6,108,864	24.81	6,108,864	
clinical asst professor	.00	20,352	.00	0	.00	0	
clinical instructor	6.78	1,042,727	2.50	200,158	2.50	200,158	
clinical instructor	.00	1,755	.00	0	.00	0	
clinical professor	2.13	666,038	1.25	270,769	1.25	270,769	
clinical professor	.00	2,345	.00	0	.00	0	
coordinator	7.65	365,515	8.75	459,096	8.75	459,096	
coordinator	.00	5,252	.00	0	.00	0	
director	8.55	1,126,512	9.40	1,221,610	9.40	1,221,610	
director	.00	6,534	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	31,198	
faculty increments	.00	0	.00	0	.00	804,314	
grad asst ii	.00	1,016	.00	0	.00	0	
instructor	42.91	7,102,432	45.72	7,401,118	45.72	7,401,118	
instructor	.00	17,238	.00	0	.00	0	
lic prac nurse	3.00	127,987	3.00	125,237	3.00	125,237	
lic prac nurse	.00	2,250	.00	0	.00	0	
manager	6.44	535,833	4.17	373,502	4.17	373,502	
manager	.00	4,359	.00	0	.00	0	
office assistant	.00	0	.25	6,698	.25	6,698	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2118 Hospitals							
office clerk ii	3.00	101,220	2.10	70,807	2.10	70,807	
office clerk ii	.00	2,250	.00	0	.00	0	
post doctoral fellow	.00	91,061	.00	0	.00	0	
prof and assoc dean	1.05	265,109	.81	195,030	.81	195,030	
prof and assoc dean	.00	625	.00	0	.00	0	
professor act chrprsn	8.04	4,919,972	7.41	4,521,899	7.41	4,521,899	
professor act chrprsn	.00	6,708	.00	0	.00	0	
professor	47.49	17,204,610	49.96	17,732,659	49.96	17,732,659	
professor	.00	33,745	.00	0	.00	0	
professor and head	.86	599,932	.19	69,128	.19	69,128	
professor and head	.00	592	.00	0	.00	0	
professro director	.38	181,696	.47	196,531	.47	196,531	
professro director	.00	360	.00	0	.00	0	
prog mgmt spec i	2.00	63,379	2.00	66,000	2.00	66,000	
prog mgmt spec i	.00	1,125	.00	0	.00	0	
program administrative s	1.75	71,649	1.00	74,000	1.00	74,000	
program administrative s	.00	1,350	.00	0	.00	0	
res grad asst ii	.00	132,492	.00	0	.00	0	
research assistant	6.35	419,413	4.77	277,901	4.77	277,901	
research assistant	.00	4,489	.00	0	.00	0	
research associate	.60	68,728	.00	0	.00	0	
school assoc prof	.94	156,997	.93	151,619	.93	151,619	
school assoc prof	.00	712	.00	0	.00	0	
school asst prof	3.20	387,140	3.01	436,938	3.01	436,938	
school asst prof	.00	2,127	.00	0	.00	0	
school prof	.06	11,087	.00	0	.00	0	
school prof	.00	43	.00	0	.00	0	
specialist	21.99	1,546,122	21.50	1,574,131	21.50	1,574,131	
specialist	.00	20,775	.00	0	.00	0	
TOTAL r30b2118*	522.28	126,665,991	533.15	129,788,370	533.15	130,623,882	
TOTAL r30b21 **	4,880.18	491,836,678	4,880.88	506,970,668	4,880.88	510,230,247	
r30b22 University of Maryland, College Park							
r30b2201 Instruction							
acad adv	15.94	695,609	15.94	683,266	15.94	696,932	
acad prog spec	8.67	261,973	8.67	285,900	8.67	291,618	
accompanist	2.00	95,323	2.00	92,886	2.00	94,744	
account clerk ii	1.00	37,466	1.00	20,228	1.00	20,633	
account clerk iii	3.00	67,260	3.00	101,158	3.00	103,181	
accounting assoc	8.56	450,806	8.56	310,483	8.56	316,692	
admin asst i	.62	0	.62	0	.62	0	
admin asst i	4.98	241,691	4.98	168,581	4.98	171,952	
admin asst ii	46.70	1,561,084	46.70	1,527,921	46.70	1,558,481	
administrator	.00	48,283	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b22 University of Maryland, College Park							
r30b2201 Instruction							
adv consul	5.00	8,901	5.00	416,000	5.00	424,320	
agent	.20	12,747	.20	12,602	.20	12,854	
analyst	2.00	148,107	2.00	126,769	2.00	129,304	
assoc art-in-res	.00	78,622	.00	51,811	.00	52,847	
assoc dean	5.66	956,920	5.66	927,252	5.66	945,798	
assoc dir	23.65	2,054,941	23.65	1,664,505	23.65	1,697,794	
assoc librarian ii	.06	4,759	.06	4,700	.06	4,794	
assoc prof dir	6.50	493,008	6.50	636,961	6.50	649,701	
assoc prof chair	3.50	219,805	3.50	312,319	3.50	318,566	
assoc prof	419.54	34,477,224	419.54	39,743,006	419.54	40,537,864	
assoc res scholar	1.00	54,934	1.00	54,483	1.00	55,573	
assoc res sci	2.85	284,789	2.85	253,405	2.85	258,473	
associate agent	.00	18,404	.00	0	.00	0	
asst	2.72	77,217	2.72	135,111	2.72	137,813	
asst art-in-res	1.00	50,750	1.00	37,876	1.00	38,634	
asst dean	9.60	569,891	9.60	973,865	9.60	993,342	
asst dir	64.81	3,166,403	64.81	4,052,639	64.81	4,133,691	
asst lab anm tech	1.00	38,468	1.00	37,718	1.00	38,472	
asst mgr	1.00	99,353	1.00	89,400	1.00	91,188	
asst prof	395.71	25,171,625	395.71	33,386,524	395.71	34,054,256	
asst res sci	2.45	434,578	2.45	209,540	2.45	213,731	
asst to dean	2.00	112,983	2.00	164,242	2.00	167,526	
asst to dir	1.00	42,030	1.00	57,203	1.00	58,347	
asst vp	1.00	171,313	1.00	170,544	1.00	173,955	
brick/stone mason	.34	0	.34	0	.34	0	
business manager	28.87	1,292,289	28.87	1,472,033	28.87	1,501,476	
business serv spec	13.15	566,656	13.15	574,144	13.15	585,627	
carpenter	.62	0	.62	0	.62	0	
clinic coord	.00	6,468	.00	0	.00	0	
coordinator	185.28	9,453,930	185.28	9,542,085	185.28	9,732,925	
deputy dir	1.13	137,894	1.13	146,380	1.13	149,308	
dir admin srv	79.35	7,613,136	79.35	6,891,396	79.35	7,029,223	
dist univ prof assoc c	1.01	362,585	1.01	354,394	1.01	361,482	
editorial asst	.80	26,409	.80	25,511	.80	26,021	
elect tech iii	2.00	102,520	2.00	101,018	2.00	103,038	
electrician	.62	0	.62	0	.62	0	
eng tech ii	.00	43,616	.00	0	.00	0	
eng tech iii	2.00	107,753	2.00	106,252	2.00	108,377	
engineer	1.42	366,338	1.42	144,430	1.42	147,319	
exec adm asst i	11.11	477,306	11.11	389,054	11.11	396,837	
exec adm asst ii	1.00	47,871	1.00	47,120	1.00	48,062	
exec dir	3.50	441,111	3.50	432,588	3.50	441,239	
exempt/nonexempt incr	.00	0	.00	0	.00	1,471,588	
faculty extension asst	.00	72,321	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b22 University of Maryland, College Park							
r30b2201 Instruction							
faculty increments	.00	0	.00	0	.00	515,684	
faculty research asst	5.59	2,390,702	5.59	508,525	5.59	518,695	
fellow	.00	19,500	.00	0	.00	0	
food serv aide ii	.40	0	.40	2,386	.40	2,434	
graduate assistants	.00	31,126,150	.00	34,369,131	.00	36,208,784	
graduate assistants	.00	-478,048	.00	0	.00	0	
groundskeeper	1.00	0	1.00	0	1.00	0	
housekeeper	8.72	0	8.72	0	8.72	0	
housekeeping supv i	.36	0	.36	0	.36	0	
hvac mech i	2.00	40,658	2.00	39,908	2.00	40,706	
info spec	2.00	172,683	2.00	126,000	2.00	128,520	
inst	23.68	905,106	23.68	1,343,584	23.68	1,370,455	
it support assoc	.00	53,028	.00	0	.00	0	
it support asst	.41	25,276	.41	18,265	.41	18,630	
lab animal tech	1.00	32,751	1.00	33,000	1.00	33,660	
lab assistant	1.00	0	1.00	10,558	1.00	10,769	
lecturer	26.97	20,753,037	26.97	11,213,391	26.97	11,437,657	
librarian i	.00	5,279	.00	0	.00	0	
locksmith elect	.35	0	.35	0	.35	0	
manager	30.22	1,690,570	30.22	1,932,616	30.22	1,971,268	
motor equip op i	.35	0	.35	0	.35	0	
mt maint aide i	.34	0	.34	0	.34	0	
mt maint aide ii	.35	0	.35	0	.35	0	
mt maint mechanic	.70	0	.70	0	.70	0	
mt mlt td chf i	.33	0	.33	0	.33	0	
office clerk ii	.07	28,310	.07	4,265	.07	4,350	
office supv i	1.00	38,820	1.00	38,069	1.00	38,830	
office supv iii	2.00	90,190	2.00	88,689	2.00	90,463	
other prof increments	.00	0	.00	5,514,563	.00	0	
painter	.35	0	.35	0	.35	0	
pest control spec	.34	0	.34	0	.34	0	
phys sci tech ii	1.00	34,989	1.00	34,238	1.00	34,923	
phys sci tech iii	2.00	97,144	2.00	95,642	2.00	97,555	
plumber	.62	0	.62	0	.62	0	
plumber spec	.62	0	.62	0	.62	0	
postal serv proc	.33	0	.33	0	.33	0	
preparator	1.00	0	1.00	22,485	1.00	22,935	
prg admin spec	6.15	307,728	6.15	270,827	6.15	276,244	
principal agent	.20	19,772	.20	25,467	.20	25,976	
prof assoc prov	1.00	0	1.00	128,116	1.00	130,678	
prof chair	68.50	10,751,246	68.50	11,183,529	68.50	11,407,200	
prof dir	39.84	4,096,610	39.84	4,909,791	39.84	5,007,987	
prof	563.15	65,533,528	563.15	73,986,212	563.15	75,465,939	
prof and dean	3.00	491,585	3.00	705,601	3.00	719,713	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b22 University of Maryland, College Park							
r30b2201 Instruction							
prof of practice	7.70	1,347,161	7.70	1,042,640	7.70	1,063,492	
prog mgmt spec i	40.46	1,702,484	40.46	1,569,740	40.46	1,601,132	
program director	.00	1,424	.00	0	.00	0	
programmer	6.00	191,094	6.00	70,000	6.00	71,400	
ps fin/bind spec	1.00	33,876	1.00	23,188	1.00	23,652	
res assoc prof	1.46	623,482	1.46	321,406	1.46	327,834	
res asst prof	3.00	850,638	3.00	211,728	3.00	215,963	
res prof	3.50	892,623	3.50	340,447	3.50	347,256	
res prog	.53	92,623	.53	0	.53	0	
res spec	.10	0	.10	0	.10	0	
research associate	7.02	2,121,439	7.02	635,637	7.02	648,350	
research asst	1.00	40,751	1.00	32,800	1.00	33,456	
research grad assistant	.00	399,651	.00	0	.00	0	
resident director	.00	71,538	.00	0	.00	0	
secretary	.00	19,236	.00	0	.00	0	
senior agent	.00	37,376	.00	0	.00	0	
service worker	.00	20,766	.00	0	.00	0	
sr art-in-res	.00	88,380	.00	0	.00	0	
sr res eng	.00	139,536	.00	0	.00	0	
sr res scholar	.00	215,248	.00	5,220	.00	5,324	
sr res sci	.50	393,751	.50	111,844	.50	114,081	
storekeeper ii	3.70	94,613	3.70	101,821	3.70	103,857	
storekeeper iii	1.00	67,528	1.00	66,026	1.00	67,347	
teaching lab tech	2.00	89,469	2.00	74,116	2.00	75,598	
tech sprv	2.80	187,499	2.80	185,395	2.80	189,103	
word proc op sci	.50	0	.50	20,000	.50	20,400	
word proc supv	.65	33,571	.65	34,554	.65	35,245	

TOTAL r30b2201*	2,255.78	241,307,841	2,255.78	258,386,723	2,255.78	261,069,143	

r30b2202 Research							
acad prog spec	.30	7,119	.30	12,040	.30	12,281	
account clerk ii	.00	22,932	.00	0	.00	0	
account clerk iii	.00	27,644	.00	0	.00	0	
accountant i	.00	18,192	.00	0	.00	0	
accounting assoc	3.41	184,173	3.41	98,609	3.41	100,581	
admin asst i	1.48	29,674	1.48	32,344	1.48	32,991	
admin asst ii	10.42	520,121	10.42	211,870	10.42	216,109	
administrator	10.50	948,542	10.50	891,909	10.50	909,747	
advisor consultant	.00	6,910	.00	0	.00	0	
agent	1.11	46,055	1.11	62,016	1.11	63,256	
agric tech	13.00	262,042	13.00	340,706	13.00	347,520	
agric tech lead	17.00	538,506	17.00	591,776	17.00	603,612	
agric tech supv	15.43	571,614	15.43	580,914	15.43	592,531	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2202 Research							
agric worker i	1.00	0	1.00	14,296	1.00	14,582	
agric worker ii	.85	24,640	.85	23,413	.85	23,881	
analyst	3.28	477,954	3.28	266,286	3.28	271,612	
assoc librarian ii	.24	14,164	.24	13,987	.24	14,267	
assoc prof chairperson	.00	9,921	.00	0	.00	0	
assoc prof dir	2.11	523,656	2.11	317,617	2.11	323,970	
assoc prof	84.55	6,956,050	84.55	7,919,475	84.55	8,077,866	
assoc res eng	.00	203,001	.00	0	.00	0	
assoc res scholar	2.00	63,240	2.00	5,564	2.00	5,675	
assoc res sci	.31	4,075,947	.31	27,678	.31	28,232	
assoc vice pres	1.00	188,753	1.00	188,000	1.00	191,760	
associate agent	.00	905,546	.00	0	.00	0	
associate director	32.00	935,689	32.00	2,820,152	32.00	2,876,554	
asst dean	1.33	156,334	1.33	144,604	1.33	147,496	
asst dir	73.07	2,565,264	73.07	3,680,700	73.07	3,754,315	
asst manager	.00	10,732	.00	0	.00	0	
asst prof	872.66	4,381,462	872.66	62,904,218	872.66	64,162,304	
asst res eng	.00	269,765	.00	0	.00	0	
asst res sch1	2.00	181,824	2.00	0	2.00	0	
asst res sci	1.09	8,636,182	1.09	70,493	1.09	71,903	
asst to dir	2.00	73,932	2.00	128,443	2.00	131,012	
asst to dir	12.00	101,208	12.00	1,058,000	12.00	1,079,160	
asst vp inst advancement	.00	18,191	.00	0	.00	0	
auto serv mech	1.00	42,529	1.00	41,778	1.00	42,614	
auto shop supv	1.00	52,648	1.00	51,897	1.00	52,935	
business manager	2.88	256,021	2.88	171,981	2.88	175,422	
business serv spec	5.32	286,873	5.32	227,508	5.32	232,059	
consultant	.00	29,059	.00	0	.00	0	
coordinator	99.56	5,623,940	99.56	4,379,176	99.56	4,466,761	
counselor	.00	24,394	.00	0	.00	0	
deputy director	.00	83,547	.00	0	.00	0	
designer	.00	4,116	.00	0	.00	0	
director	43.19	3,718,284	43.19	4,261,822	43.19	4,347,060	
dist univ prof assoc c	.15	58,858	.15	21,018	.15	21,438	
editor	.50	220,883	.50	0	.50	0	
elect tech iii	1.00	65,467	1.00	67,289	1.00	68,635	
eng tech iii	3.79	114,895	3.79	131,076	3.79	133,698	
engineer	5.00	561,551	5.00	165,744	5.00	169,059	
exec adm asst i	2.58	84,413	2.58	66,612	2.58	67,944	
exec adm asst ii	.25	11,477	.25	10,798	.25	11,014	
exec director	1.00	240,764	1.00	121,072	1.00	123,493	
exempt/nonexempt incr	.00	0	.00	0	.00	507,444	
extension associate	.00	89,751	.00	0	.00	0	
fac res asst	139.57	18,356,332	139.57	10,288,018	139.57	10,493,781	
faculty extension asst	.00	59,810	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2202 Research							
faculty increments	.00	0	.00	0	.00	477,410	
fellow	.00	331,140	.00	0	.00	0	
graduate assistants	.00	8,153,717	.00	37,668,827	.00	38,422,206	
it support assoc	3.00	110,564	3.00	104,581	3.00	106,673	
it support asst	1.59	51,323	1.59	68,892	1.59	70,270	
it support spec	.00	41,972	.00	0	.00	0	
it sys mgr	1.00	507,605	1.00	83,000	1.00	84,660	
lab animal tech	2.00	32,912	2.00	73,866	2.00	75,343	
lab assistant	.00	37,080	.00	0	.00	0	
lab helper	1.00	31,923	1.00	31,173	1.00	31,796	
lab res tech	.47	0	.47	0	.47	0	
lecturer	4.95	470,887	4.95	477,014	4.95	486,553	
manager	27.90	2,929,173	27.90	2,075,262	27.90	2,116,767	
mt maint mechanic	1.00	0	1.00	24,231	1.00	24,716	
office clerk i	.00	2,854	.00	0	.00	0	
office clerk ii	1.00	19,405	1.00	25,000	1.00	25,500	
physician	.00	19,473	.00	0	.00	0	
prg admin spec	.18	100,186	.18	21,682	.18	22,116	
principal agent	.15	17,715	.15	17,579	.15	17,931	
prof assoc dean	2.00	471,867	2.00	411,148	2.00	419,371	
prof chair	5.28	1,580,579	5.28	814,339	5.28	830,626	
prof dir	55.54	2,642,757	55.54	3,839,236	55.54	3,916,021	
prof	82.05	17,082,372	81.35	9,049,677	81.35	9,230,670	
prof and dean	.25	109,723	.25	65,846	.25	67,163	
prof of practice	1.00	83,149	1.00	62,158	1.00	63,401	
prog mgmt spec i	11.81	579,758	11.81	432,636	11.81	441,288	
program dir	10.00	132,258	10.00	1,000,000	10.00	1,020,000	
pub rel spec	.00	14,026	.00	0	.00	0	
res assoc	79.88	25,159,090	79.88	4,461,315	79.88	4,550,542	
res assoc prof	1.00	993,313	1.00	100	1.00	102	
res asst prof	1.00	1,892,920	1.00	132,814	1.00	135,470	
res mach iii	.00	74,015	.00	0	.00	0	
res prof	2.00	721,815	2.00	39,607	2.00	40,399	
res spec	8.21	208,176	8.21	263,802	8.21	269,077	
research analyst	.00	17,218	.00	0	.00	0	
research asst senior	.00	140,611	.00	0	.00	0	
research grad assistant	.00	23,817,192	.00	0	.00	0	
research programmer	.00	3,042	.00	0	.00	0	
sec sys spec	.00	328,797	.00	0	.00	0	
secretary	1.50	0	1.50	0	1.50	0	
sec. spcl. ld	.00	66,321	.00	0	.00	0	
senior scientist	.00	256,876	.00	0	.00	0	
specialist	3.75	615,614	3.75	416,380	3.75	424,708	
sr agent	.00	24,996	.00	16,157	.00	16,480	
sr res eng	.00	264,896	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2202 Research							
sr res schl	8.00	269,844	8.00	905,212	8.00	923,316	
sr res sci	.73	4,047,406	.73	73,403	.73	74,871	
supervisor	1.30	144,269	1.30	73,145	1.30	74,608	
TOTAL r30b2202*	1,790.47	158,543,420	1,789.77	165,138,981	1,789.77	169,426,628	
r30b2203 Public Service							
acad prog spec	.53	23,858	.53	20,882	.53	21,300	
account clerk iii	3.00	0	3.00	108,091	3.00	110,253	
accountant i	2.00	55,101	2.00	54,336	2.00	55,423	
accounting assoc	.75	26,735	.75	63,728	.75	65,003	
admin asst i	6.08	0	6.08	136,221	6.08	138,946	
admin asst i	20.84	702,160	20.84	657,071	20.84	670,212	
admin asst ii	49.10	1,848,166	49.10	1,746,004	49.10	1,780,923	
advisor consultant	.00	118,446	.00	0	.00	0	
agent	32.81	1,261,065	32.81	1,571,999	32.81	1,603,437	
agric tech	1.00	41,486	1.00	40,735	1.00	41,550	
agric tech lead	2.00	44,030	2.00	79,330	2.00	80,917	
agric tech supv	.27	16,446	.27	15,223	.27	15,527	
agric worker ii	.15	4,209	.15	7,245	.15	7,390	
asoc prof assoc dir	129.27	1,224,065	129.27	11,793,964	129.27	12,029,845	
assistant	.00	74,391	.00	0	.00	0	
assistant to director	.00	3,927	.00	0	.00	0	
assoc agent	1.00	391,670	1.00	166,715	1.00	170,049	
assoc dir	2.00	383,495	2.00	339,770	2.00	346,565	
assoc librarian ii	.70	41,207	.70	40,692	.70	41,506	
assoc prof director	.00	12,377	.00	0	.00	0	
assoc res eng	.00	6,999	.00	0	.00	0	
assoc res sci	.00	191,174	.00	0	.00	0	
assoc spec	1.00	0	1.00	201,025	1.00	205,046	
associate dean	.00	17,291	.00	0	.00	0	
asst dean	.73	130,216	.73	84,230	.73	85,915	
asst dir	36.55	719,268	36.55	3,408,661	36.55	3,476,835	
asst prof	7.16	249,806	7.16	469,642	7.16	479,037	
asst res sci	.00	116,385	.00	0	.00	0	
auto serv mech	1.00	43,616	1.00	42,866	1.00	43,723	
business manager	7.45	472,024	7.45	385,853	7.45	393,570	
business serv spec	5.47	228,506	5.47	224,796	5.47	229,292	
consultant	.00	147,414	.00	0	.00	0	
counselor	.00	517,720	.00	0	.00	0	
dev ofc	1.00	59,019	1.00	46,699	1.00	47,633	
dir admin srv	13.98	2,238,069	13.98	1,448,853	13.98	1,477,829	
editor	1.00	35,864	1.00	35,113	1.00	35,815	
editorial asst	.00	38,751	.00	0	.00	0	
eng tech ii	2.00	76,350	2.00	74,850	2.00	76,347	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2203 Public Service							
engineer	.00	116,253	.00	0	.00	0	
ex nutr asst	18.23	273,358	18.23	506,900	18.23	517,039	
exec adm asst i	1.97	57,755	1.97	55,892	1.97	57,009	
exec adm asst ii	.25	11,477	.25	10,798	.25	11,014	
exec dir	1.00	98,668	1.00	125,000	1.00	127,500	
ext assoc	1.00	76,690	1.00	76,126	1.00	77,649	
ext prog asst	11.20	308,262	11.20	338,923	11.20	345,702	
fac ext asst	6.10	1,130,114	6.10	797,999	6.10	813,958	
fac res asst	1.30	6,263,701	1.30	8,865	1.30	9,042	
fac supv	1.00	55,584	1.00	54,833	1.00	55,930	
faculty increments	.00	0	.00	0	.00	250,913	
graduate assistants	.00	500,573	.00	452,487	.00	461,537	
inst	6.30	431,599	6.30	422,368	6.30	430,816	
it consult	1.00	61,375	1.00	63,776	1.00	65,052	
it coor	67.06	2,753,528	67.06	3,989,005	67.06	4,068,786	
it prog analyst	2.00	331,029	2.00	95,870	2.00	97,787	
it support assoc	.00	43,988	.00	0	.00	0	
it support asst	2.00	134,207	2.00	79,148	2.00	80,730	
it support spec	.00	883	.00	0	.00	0	
lecturer	23.00	1,241,243	23.00	1,247,543	23.00	1,272,494	
librarian i	.00	15,545	.00	0	.00	0	
manager	5.35	806,088	5.35	352,247	5.35	359,291	
mt mlt td chf ii	1.00	38,602	1.00	12,851	1.00	13,108	
office clerk ii	1.00	23,024	1.00	22,423	1.00	22,871	
office supv i	.00	13,799	.00	0	.00	0	
prg admin spec	1.72	72,191	1.72	71,139	1.72	72,562	
principal agent	14.62	856,763	14.62	1,094,572	14.62	1,116,461	
prof assoc dir	.37	52,452	.37	34,998	.37	35,698	
prof chair	.48	184,244	.48	95,555	.48	97,466	
prof dir	5.40	34,634	5.40	631,977	5.40	644,617	
prof	16.33	2,939,567	16.33	1,325,701	16.33	1,352,216	
prof and dean	.50	114,818	.50	114,467	.50	116,756	
prof of practice	.00	21,037	.00	41,741	.00	42,576	
prog mgmt spec i	5.83	236,176	5.83	291,969	5.83	297,808	
prog spec	1.00	208,707	1.00	42,620	1.00	43,472	
program director	.00	257,781	.00	0	.00	0	
ps prt srv tch i	.37	0	.37	80,000	.37	81,600	
research assoc professor	.00	4,534	.00	0	.00	0	
research associate	.00	1,041,361	.00	0	.00	0	
research asst professor	.00	7,111	.00	0	.00	0	
research grad assistant	.00	178,064	.00	0	.00	0	
research specialist	.00	13,012	.00	0	.00	0	
sr agent	46.39	2,650,289	46.39	3,094,096	46.39	3,155,978	
sr res eng	.00	160,563	.00	0	.00	0	
sr res sci	.00	294,396	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2203 Public Service							
systems analyst	2.72	348,984	2.72	200,620	2.72	204,632	
typist clerk	1.00	33,968	1.00	33,217	1.00	33,882	
TOTAL r30b2203*	576.33	36,059,303	576.33	39,130,320	576.33	40,163,840	
r30b2204 Academic Support							
acad prog spec	1.00	34,704	1.00	35,829	1.00	36,546	
account clerk ii	.00	9,736	.00	0	.00	0	
account clerk iii	1.75	20,575	1.75	71,690	1.75	73,124	
accountant i	1.50	51,776	1.50	40,137	1.50	40,940	
accounting assoc	5.00	218,567	5.00	211,000	5.00	215,219	
admin asst i	2.50	27,776	2.50	103,282	2.50	105,348	
admin asst ii	15.72	462,388	15.72	609,440	15.72	621,629	
administrator	3.00	174,073	3.00	306,205	3.00	312,329	
advisor	17.00	783,948	17.00	860,591	17.00	877,804	
analyst	2.00	187,556	2.00	232,851	2.00	237,508	
assoc dir	28.00	1,921,473	28.00	2,168,760	28.00	2,212,135	
assoc prof dir	1.64	128,470	1.64	169,316	1.64	172,702	
assoc prof	12.25	62,783	12.25	556,097	12.25	567,220	
assoc vice pres	3.00	594,932	3.00	596,000	3.00	607,920	
asst dean	30.14	3,474,853	30.14	3,710,538	30.14	3,784,749	
asst dir	53.58	3,073,321	53.58	3,811,802	53.58	3,888,036	
asst mgr	8.50	390,590	8.50	453,511	8.50	462,582	
asst prof	6.91	126,763	6.91	366,708	6.91	374,042	
asst res sci	.00	73,330	.00	0	.00	0	
asst to dean	8.75	621,740	8.75	662,501	8.75	675,751	
asst to vp	2.00	127,394	2.00	130,252	2.00	132,857	
asst vp	1.00	159,872	1.00	159,120	1.00	162,302	
budget analyst i	1.00	44,027	1.00	43,472	1.00	44,341	
business manager	13.00	528,037	13.00	798,356	13.00	814,323	
business serv spec	5.00	124,026	5.00	244,245	5.00	249,130	
comp eng	2.00	111,216	2.00	185,000	2.00	188,700	
coordinator	204.92	10,728,705	204.92	12,042,316	204.92	12,283,161	
cyc teacher	1.00	3,000	1.00	0	1.00	0	
deputy dir	.38	0	.38	4,281	.38	4,367	
dev ofc	1.42	11,208	1.42	25,000	1.42	25,500	
director	67.20	5,891,081	67.20	6,729,891	67.20	6,864,487	
elect tech iii	1.00	72,810	1.00	47,499	1.00	48,449	
electrician - retired	.38	0	.38	0	.38	0	
evaluator	1.00	40,751	1.00	40,000	1.00	40,800	
exec adm asst i	5.50	259,619	5.50	237,251	5.50	241,996	
exec adm asst ii	2.50	101,237	2.50	90,061	2.50	91,863	
exec dir	8.00	720,179	8.00	907,624	8.00	925,776	
exec sec dir cp sen	1.00	100,275	1.00	99,523	1.00	101,513	
fac ext asst	.50	27,288	.50	26,913	.50	27,451	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2204 Academic Support							
faculty increments	.00	0	.00	0	.00	529,647	
faculty research asst	1.00	402,589	1.00	183,895	1.00	187,573	
graduate assistants	.00	4,637,127	.00	7,825,392	.00	7,981,901	
it com op sh supv	2.00	0	2.00	105,712	2.00	107,826	
it data entry opr	1.00	12,342	1.00	23,058	1.00	23,519	
it support assoc	.00	26,090	.00	0	.00	0	
it support asst	2.00	66,020	2.00	82,887	2.00	84,545	
it support spec	2.00	47,388	2.00	72,350	2.00	73,797	
it sys analyst	27.00	2,275,850	27.00	2,932,598	27.00	2,991,250	
lab animal tech	1.00	32,912	1.00	32,162	1.00	32,805	
lab res tech	1.00	34,533	1.00	34,440	1.00	35,129	
librarian iii	82.05	4,749,647	82.05	5,119,991	82.05	5,222,391	
library tech i	10.50	180,747	10.50	318,458	10.50	324,827	
library tech ii	40.50	1,172,177	40.50	1,320,466	40.50	1,346,875	
library tech iii	17.50	655,699	17.50	672,073	17.50	685,515	
manager	61.10	4,037,208	61.10	4,341,737	61.10	4,428,571	
multi media tech	3.00	107,823	3.00	83,261	3.00	84,926	
office clerk ii	7.00	239,224	7.00	273,820	7.00	279,296	
office supv i	1.00	67,643	1.00	38,457	1.00	39,226	
office supv ii	1.00	32,383	1.00	31,632	1.00	32,265	
ombuds ofc	.50	4,184	.50	25,000	.50	25,500	
prg admin spec	4.00	122,120	4.00	128,892	4.00	131,471	
prof assoc dean	20.34	2,270,901	20.34	3,007,699	20.34	3,067,853	
prof chair	1.00	163,806	1.00	189,374	1.00	193,161	
prof dir	6.00	70,115	6.00	0	6.00	0	
prof and dean	13.25	3,032,909	13.25	3,188,620	13.25	3,252,392	
prof of the practice	.00	152,712	.00	0	.00	0	
professor	8.22	225,424	8.22	825,136	8.22	841,639	
prog mgmt spec i	16.00	740,247	16.00	637,790	16.00	650,546	
ps hg sp cp op ii	.50	16,857	.50	16,481	.50	16,811	
public rel assoc	1.00	43,594	1.00	42,843	1.00	43,700	
res analyst	1.00	72,173	1.00	67,400	1.00	68,748	
res spec	1.00	65,404	1.00	64,653	1.00	65,946	
research assoc professor	.00	-17,721	.00	0	.00	0	
research associate	.00	368,263	.00	0	.00	0	
research asst	1.00	44,751	1.00	44,000	1.00	44,880	
research grad assistant	.00	58,740	.00	0	.00	0	
research professor	.00	36,415	.00	0	.00	0	
secretary	1.00	28,849	1.00	28,098	1.00	28,660	
sec. spcl. ld	.00	500	.00	0	.00	0	
specialist	22.80	1,207,425	22.80	1,876,684	22.80	1,914,218	
sr graph art design	3.00	239,127	3.00	232,563	3.00	237,215	
sr res scholar	.00	52,651	.00	0	.00	0	
sr res sci	.00	5,006	.00	0	.00	0	
staff asst	1.00	7,378	1.00	61,883	1.00	63,120	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2204 Academic Support							
student	.00	56,951	.00	1,201,032	.00	1,225,051	
tech dir	1.00	55,082	1.00	60,000	1.00	61,200	
vice president	1.00	300,632	1.00	303,333	1.00	309,400	
vp cio	1.00	282,571	1.00	285,000	1.00	290,700	
writer/editor	2.00	36,804	2.00	104,553	2.00	106,644	

TOTAL r30b2204*	888.30	60,011,351	888.30	72,660,485	888.30	74,643,339	
r30b2205 Student Services							
acad prog spec	.00	35,579	.00	0	.00	0	
account clerk iii	3.00	76,885	3.00	102,907	3.00	104,966	
admin asst ii	7.50	125,325	7.50	324,031	7.50	330,511	
administrative assistant	1.03	42,282	1.03	47,313	1.03	48,259	
assoc dir	26.00	1,498,653	26.00	1,904,540	26.00	1,942,630	
assoc prof	1.75	75,125	1.75	96,090	1.75	98,012	
asst	16.00	551,669	16.00	574,133	16.00	585,616	
asst coor	5.30	343,367	5.30	339,386	5.30	346,174	
asst dir	41.75	2,258,143	41.75	2,805,780	41.75	2,861,897	
asst to dir	2.00	149,244	2.00	147,742	2.00	150,697	
asst vp	2.00	320,057	2.00	318,552	2.00	324,923	
business manager	3.52	110,011	3.52	143,509	3.52	146,379	
business serv spec	3.00	171,366	3.00	133,770	3.00	136,445	
clinic coord	2.00	60,705	2.00	60,610	2.00	61,822	
collections spec	2.00	89,322	2.00	87,827	2.00	89,583	
coordinator	71.14	2,952,525	71.14	3,709,386	71.14	3,783,572	
couns adv	39.06	1,779,528	39.06	1,915,118	39.06	1,953,421	
director	19.20	1,943,185	19.20	1,988,633	19.20	2,028,406	
editorial asst	2.00	43,589	2.00	42,838	2.00	43,695	
evaluator	1.00	0	1.00	31,391	1.00	32,019	
exec adm asst i	1.00	18,694	1.00	38,694	1.00	39,468	
exec director	.00	31,462	.00	117,500	.00	119,850	
faculty increments	.00	0	.00	0	.00	220,983	
fincl aid couns	12.00	395,732	12.00	486,057	12.00	495,779	
graduate assistants	.00	1,565,502	.00	9,020,674	.00	9,201,087	
housekeeper	2.00	56,663	2.00	55,161	2.00	56,264	
housekeeper supv ii	1.00	36,952	1.00	36,201	1.00	36,925	
interpreter	1.00	42,162	1.00	74,498	1.00	75,988	
it consult	2.00	0	2.00	230,000	2.00	234,600	
it ctl ck lead	7.50	104,783	7.50	129,901	7.50	132,499	
it data entry opr	1.00	24,832	1.00	28,017	1.00	28,577	
it pc spec ii	1.00	51,640	1.00	50,889	1.00	51,907	
lecturer	.00	2,534	.00	0	.00	0	
medical aide	2.00	40,684	2.00	49,186	2.00	50,170	
medical asst	2.50	63,639	2.50	68,959	2.50	70,338	
nurse	11.80	768,364	11.80	770,622	11.80	786,034	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2205 Student Services							
office assistant	.00	12,111	.00	16,590	.00	16,922	
office clerk ii	6.76	185,960	6.76	200,271	6.76	204,277	
office supv i	10.00	270,907	10.00	313,691	10.00	319,965	
office supv ii	1.00	35,900	1.00	35,149	1.00	35,852	
office supv iii	5.50	230,771	5.50	224,736	5.50	229,230	
pharmacy tech	1.00	27,515	1.00	26,931	1.00	27,470	
physician	7.50	855,639	7.50	995,251	7.50	1,015,156	
physician's asst	2.90	205,594	2.90	205,685	2.90	209,799	
prg admin spec	3.00	135,924	3.00	133,840	3.00	136,517	
prof	1.00	0	1.00	5,000	1.00	5,100	
prog mgmt spec i	17.45	620,627	17.45	635,925	17.45	648,643	
program dir	8.00	350,072	8.00	408,473	8.00	416,642	
proj mgr	4.00	23,976	4.00	379,798	4.00	387,394	
psychometrist	1.00	62,174	1.00	61,423	1.00	62,651	
registrar	5.00	195,769	5.00	379,306	5.00	386,892	
res spec	1.00	63,358	1.00	62,607	1.00	63,859	
research asst	1.00	0	1.00	0	1.00	0	
service worker	1.00	24,646	1.00	22,806	1.00	23,262	
specialist	2.00	103,294	2.00	80,000	2.00	81,600	
storekeeper ii	1.00	39,865	1.00	39,114	1.00	39,896	
supervisor	.50	34,708	.50	34,332	.50	35,019	
web svcs developer	1.00	29,357	1.00	48,000	1.00	48,960	
word proc op	1.50	57,778	1.50	56,653	1.50	57,786	

TOTAL r30b2205*	377.16	19,396,148	377.16	30,295,496	377.16	31,122,388	
r30b2206 Institutional Support							
account clerk i	1.00	0	1.00	0	1.00	0	
account clerk ii	2.00	55,371	2.00	57,687	2.00	58,841	
account clerk iii	2.00	67,705	2.00	66,203	2.00	67,527	
accountant i	7.00	254,760	7.00	314,908	7.00	321,206	
accounting assoc	8.00	301,372	8.00	334,370	8.00	341,057	
act spec asst to vp	.00	0	.00	80,252	.00	81,857	
admin asst i	1.00	20,987	1.00	31,980	1.00	32,620	
admin asst ii	7.75	327,151	7.75	344,845	7.75	351,741	
administrator	2.00	134,021	2.00	133,291	2.00	135,957	
analyst	.00	0	1.00	40,974	1.00	41,793	
assistant professor	.00	5,625	.00	0	.00	0	
assoc bursar	1.00	100,752	1.00	100,000	1.00	102,000	
assoc comptroller	2.00	343,784	2.00	260,000	2.00	265,200	
assoc dir	29.06	2,128,043	29.06	2,663,044	29.06	2,716,306	
assoc v p	4.00	765,848	4.00	672,019	4.00	685,459	
associate	2.00	137,472	2.00	135,970	2.00	138,689	
associate professor	.00	1,000	.00	0	.00	0	
asst bursar	1.00	65,327	1.00	64,576	1.00	65,868	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2206 Institutional Support							
asst comptroller	3.00	333,878	3.00	331,622	3.00	338,255	
asst dean	5.00	669,630	5.00	688,575	5.00	702,347	
asst dir	52.92	4,119,130	52.92	4,360,815	52.92	4,448,031	
asst mgr	1.00	0	1.00	70,000	1.00	71,400	
asst pres chief of sta	2.00	294,245	2.00	387,000	2.00	394,740	
asst to compt	1.00	57,530	1.00	56,779	1.00	57,915	
asst to dir	1.00	30,068	1.00	28,224	1.00	28,788	
asst to pres	8.00	892,784	8.00	1,051,873	8.00	1,072,910	
asst to vp	5.00	417,905	5.00	414,208	5.00	422,492	
asst vp dir	9.00	1,395,639	9.00	1,558,835	9.00	1,590,011	
auto serv mech	3.00	131,644	3.00	140,835	3.00	143,652	
bursar	1.00	124,152	1.00	123,400	1.00	125,868	
business manager	29.00	1,463,653	29.00	1,619,117	29.00	1,651,501	
business mgr i	10.00	525,444	10.00	448,663	10.00	457,636	
buyer	7.00	391,082	7.00	408,844	7.00	417,021	
buyer associate	2.00	96,398	2.00	74,714	2.00	76,208	
buyer i	4.00	176,301	4.00	173,298	4.00	176,764	
camp compl ofc	1.00	77,225	1.00	76,474	1.00	78,003	
collections spec	10.00	397,512	10.00	419,996	10.00	428,396	
comptroller	1.00	0	1.00	190,000	1.00	193,800	
cont/grant assoc	1.00	37,743	1.00	36,993	1.00	37,733	
coordinator	107.30	5,659,606	106.30	6,725,855	106.30	6,860,372	
counselor	.50	27,939	.50	27,563	.50	28,114	
dev assoc	1.00	33,551	1.00	32,801	1.00	33,457	
dev ofc	5.00	334,997	5.00	404,849	5.00	412,946	
director	61.50	5,440,110	61.50	7,166,518	61.50	7,309,847	
elec tech i	1.00	57,741	1.00	55,208	1.00	56,312	
elect tech iii	7.00	376,071	7.00	365,056	7.00	372,357	
engineer	3.00	245,128	3.00	242,874	3.00	247,731	
exec adm asst i	4.00	129,839	4.00	173,616	4.00	177,088	
exec adm asst ii	3.00	103,545	3.00	123,328	3.00	125,794	
exec admin asst iii	1.00	41,363	1.00	41,000	1.00	41,820	
exec dir	5.00	614,813	5.00	821,869	5.00	838,306	
faculty increments	.00	0	.00	0	.00	427,350	
faculty research asst	.00	8,033	.00	0	.00	0	
graduate assistants	.00	350,866	.00	596,947	.00	608,884	
head train	2.00	0	2.00	130,000	2.00	132,600	
health physicist	2.00	159,930	2.00	158,428	2.00	161,597	
houskeeper supv ii	1.00	31,374	1.00	41,390	1.00	42,218	
hum res assoc ii	1.00	0	1.00	34,864	1.00	35,561	
human res assoc ii	1.00	25,946	1.00	38,423	1.00	39,191	
human res spec i	5.00	196,102	5.00	202,711	5.00	206,765	
hvac chief	.00	350	.00	0	.00	0	
it com op	1.00	23,192	1.00	32,000	1.00	32,640	
it com op lead	2.00	96,458	2.00	94,957	2.00	96,856	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2206 Institutional Support							
it com op sh supv	9.00	494,601	9.00	527,313	9.00	537,859	
it com op sr	1.00	45,321	1.00	44,570	1.00	45,461	
it data enty supv	2.00	75,583	2.00	74,083	2.00	75,565	
it pc spec i	1.00	43,055	1.00	39,564	1.00	40,355	
it pc spec ii	1.00	78,013	1.00	50,583	1.00	51,595	
it programmer ii	.00	46,792	.00	46,449	.00	47,378	
it support assoc	7.00	321,015	7.00	323,148	7.00	329,611	
it support asst	1.00	71,496	1.00	40,684	1.00	41,498	
it support spec	3.00	142,879	3.00	147,870	3.00	150,828	
it sys mgr	50.00	3,377,766	50.00	4,382,998	50.00	4,470,657	
it telecom spec	1.00	10,713	1.00	55,032	1.00	56,133	
lan sys admin	1.00	75,583	1.00	74,832	1.00	76,329	
lecturer	.00	1,000	.00	0	.00	0	
locksmith elect manager	1.00 52.00	33,080 3,742,646	1.00 52.00	32,271 3,882,964	1.00 52.00	32,916 3,960,625	
motor equip op i	.00	29,304	.00	0	.00	0	
office clerk i	2.00	0	2.00	286	2.00	292	
office clerk ii	3.00	104,446	3.00	105,566	3.00	107,677	
office supv i	.00	0	.00	30,364	.00	30,971	
office supv ii	.00	30,910	.00	0	.00	0	
office supv iii	.00	142,623	.00	130,692	.00	133,306	
ombuds ofc	.50	25,376	.50	25,000	.50	25,500	
pol comm supv	1.00	112,025	1.00	37,290	1.00	38,036	
police com op	2.00	30,271	2.00	29,662	2.00	30,255	
police comm op ld	1.00	0	1.00	36,504	1.00	37,234	
post serv supv i	2.00	83,295	2.00	81,794	2.00	83,430	
postal serv proc	13.00	330,739	13.00	346,406	13.00	353,334	
president	1.00	450,719	1.00	463,450	1.00	472,719	
prg admin spec	8.00	395,523	8.00	368,770	8.00	376,145	
prof assoc prov	3.00	656,555	3.00	613,028	3.00	625,289	
professor	.00	7,000	.00	0	.00	0	
prog mgmt spec i	19.75	823,741	19.75	867,763	19.75	885,120	
ps fin/bind spec	2.00	0	2.00	0	2.00	0	
ps hg sp cp op ii	.00	29,607	.00	28,860	.00	29,437	
ps photolithogph	1.00	134,905	1.00	131,578	1.00	134,210	
ps press op i	1.00	45,473	1.00	44,722	1.00	45,616	
ps press oper ii	1.00	48,494	1.00	47,743	1.00	48,698	
ps prt serv sv ii	7.00	343,763	7.00	336,617	7.00	343,349	
ps prt srv sv i	1.00	85,910	1.00	84,408	1.00	86,096	
ps prt srv tch i	1.00	0	1.00	0	1.00	0	
ps typesetter	1.00	0	1.00	0	1.00	0	
res analyst	3.32	139,449	3.32	256,015	3.32	261,135	
research asst senior	5.00	187,752	5.00	195,487	5.00	199,397	
research biochemist	4.00	268,478	4.00	265,474	4.00	270,783	
spécialist	6.45	381,137	6.45	360,779	6.45	367,994	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2206 Institutional Support							
sr res anlst	12.60	1,040,518	12.60	1,022,470	12.60	1,042,920	
sr vp provost	4.00	1,083,910	4.00	1,115,932	4.00	1,138,251	
sr writer	4.00	241,864	4.00	250,956	4.00	255,975	
staff asst	2.00	130,225	2.00	117,701	2.00	120,055	
staff attorney	4.50	504,848	4.50	637,755	4.50	650,510	
storekeeper ii	3.00	57,258	3.00	84,696	3.00	86,390	
storekeeper iii	4.00	159,516	4.00	156,514	4.00	159,644	
tech consult	2.00	166,859	2.00	172,245	2.00	175,690	
univ pol off i	9.00	152,862	9.00	256,793	9.00	261,929	
univ pol off ii	10.00	389,909	10.00	414,678	10.00	422,972	
univ pol off iii	48.00	2,431,570	48.00	2,442,099	48.00	2,490,941	
univ pol off iv	11.00	668,590	11.00	636,115	11.00	648,837	
univ police officer	15.00	1,168,615	15.00	1,177,079	15.00	1,200,621	
TOTAL r30b2206*	790.15	51,941,717	790.15	58,566,293	790.15	60,164,966	
r30b2207 Operation and Maintenance of Plant							
accountant i	4.00	164,861	4.00	170,755	4.00	174,170	
accounting assoc	2.00	82,420	2.00	80,919	2.00	82,537	
admin asst ii	7.00	176,002	7.00	271,508	7.00	276,938	
arch tech i	.00	12,432	.00	0	.00	0	
architect	10.00	635,451	10.00	858,353	10.00	875,520	
assoc	1.00	101,114	1.00	100,362	1.00	102,369	
assoc dir	3.00	505,338	3.00	386,746	3.00	394,481	
assoc vice pres	1.00	195,924	1.00	211,171	1.00	215,394	
asst dir	23.00	2,380,692	23.00	2,417,501	23.00	2,465,851	
asst mgr	22.00	1,137,696	22.00	1,346,875	22.00	1,373,814	
asst to dir	2.00	209,234	2.00	207,732	2.00	211,887	
asst vp	1.00	149,597	1.00	148,845	1.00	151,822	
auto serv tech	6.00	281,669	6.00	296,504	6.00	302,434	
auto shop supv	2.00	57,276	2.00	114,028	2.00	116,309	
brick/stone mason	1.00	46,992	1.00	46,234	1.00	47,159	
business manager	4.00	181,804	4.00	224,551	4.00	229,042	
business mgr i	4.00	213,503	4.00	226,253	4.00	230,778	
cabinetmaker	1.00	0	1.00	33,700	1.00	34,374	
cad spec ii	1.00	55,049	1.00	54,298	1.00	55,384	
carpenter	8.00	231,257	8.00	295,360	8.00	301,267	
coordinator	44.00	2,563,508	45.00	3,077,213	45.00	3,138,757	
director	8.40	877,673	8.40	1,029,979	8.40	1,050,578	
elec sys rel tech	15.00	739,226	15.00	754,342	15.00	769,429	
elec tech ii	5.00	183,904	5.00	190,283	5.00	194,089	
elect high volt	2.00	174,247	2.00	217,149	2.00	221,492	
elect mech i	9.00	340,508	9.00	499,453	9.00	509,442	
elect tech iii	1.00	51,873	1.00	52,275	1.00	53,321	
electrician	4.00	131,722	4.00	193,609	4.00	197,482	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2207 Operation and Maintenance of Plant							
eng tech iii	7.00	287,336	7.00	356,799	7.00	363,935	
engineer	11.00	1,193,214	11.00	1,183,000	11.00	1,206,659	
exec adm asst i	3.00	184,210	3.00	135,820	3.00	138,537	
fac supv	1.00	62,606	1.00	76,322	1.00	77,848	
faculty increments	.00	0	.00	0	.00	309,334	
graduate assistants	.00	76,003	.00	96,532	.00	98,463	
graph art design	3.00	153,704	3.00	151,451	3.00	154,480	
grounds supv	10.00	326,781	10.00	372,478	10.00	379,927	
groundskeeper	17.00	280,584	17.00	385,137	17.00	392,840	
groundskeeper ld	7.56	181,763	7.56	247,474	7.56	252,424	
housekeeper	152.59	3,614,610	164.28	4,115,992	164.28	4,198,312	
housekeeper lead	1.00	32,198	1.00	31,448	1.00	32,077	
housekeeping supv i	1.00	36,266	1.00	35,515	1.00	36,225	
housekeeper supv ii	31.00	850,913	31.00	1,072,607	31.00	1,094,059	
hvac chief	42.00	2,414,348	42.00	2,513,285	42.00	2,563,550	
hvac mech ii	9.00	454,132	9.00	418,338	9.00	426,705	
hvac mech iii	10.00	497,324	10.00	498,792	10.00	508,768	
hvac zone suprv	3.00	203,278	3.00	201,024	3.00	205,045	
it support asst	1.00	30,652	1.00	36,204	1.00	36,928	
it sys prog	3.00	389,791	6.00	385,284	6.00	392,989	
landscape tech	1.00	0	1.00	46,709	1.00	47,643	
landscape tech sv manager	9.00 67.00	402,136 5,270,956	9.00 67.00	398,341 5,727,955	9.00 67.00	406,308 5,842,518	
motor equip op iii	6.00	87,880	6.00	203,083	6.00	207,145	
mt maint aide i	6.00	98,698	6.00	173,728	6.00	177,203	
mt maint mech ld	2.00	65,871	2.00	76,466	2.00	77,996	
mt maint mechanic	4.00	180,302	4.00	216,550	4.00	220,881	
mt mlt td chf i	17.00	488,955	17.00	692,798	17.00	706,654	
mt mlt td chf ii	27.00	1,281,932	27.00	1,406,241	27.00	1,434,366	
mt mlt td chf iii	2.00	147,553	2.00	200,658	2.00	204,671	
mt mlt trd sv ii	14.00	544,265	14.00	623,621	14.00	636,094	
mt mlt trd sv iii	9.00	360,773	9.00	417,603	9.00	425,955	
mt mlti trd sv i	2.00	40,873	2.00	91,060	2.00	92,881	
mt strc trd chf i	3.00	92,627	3.00	126,125	3.00	128,647	
office clerk ii	2.00	53,883	2.00	52,564	2.00	53,615	
office supv i	1.00	30,045	1.00	29,428	1.00	30,017	
painter	8.00	283,405	8.00	291,263	8.00	297,089	
pest control spec	6.00	281,176	6.00	278,096	6.00	283,658	
pl - piped sys tech	11.00	630,753	11.00	631,496	11.00	644,126	
planner	4.00	452,358	4.00	514,327	4.00	524,613	
plumber	3.00	189,266	3.00	239,135	3.00	243,918	
prog admin spec	4.00	191,388	4.00	163,912	4.00	167,190	
prog mgmt spec i	19.85	723,475	19.85	822,526	19.85	838,977	
prot cov mechanic	4.00	106,676	4.00	139,124	4.00	141,907	
specialist	3.00	133,116	3.00	225,381	3.00	229,889	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2207 Operation and Maintenance of Plant							
sprv cnstr cont	37.00	2,447,922	37.00	2,845,754	37.00	2,902,669	
storekeeper ii	4.00	151,517	4.00	178,224	4.00	181,788	
tel sys admin	1.00	59,402	1.00	58,651	1.00	59,824	
work controller	6.00	200,490	6.00	215,027	6.00	219,328	

TOTAL r30b2207*	787.40	38,148,378	803.09	42,905,346	803.09	44,072,795	
r30b2208 Auxiliary Enterprises							
account clerk i	1.00	29,057	1.00	28,306	1.00	28,872	
account clerk ii	7.50	241,967	7.50	229,236	7.50	233,821	
account clerk iii	14.50	371,497	14.50	419,160	14.50	427,544	
accountant i	1.00	47,548	1.00	46,797	1.00	47,733	
accounting assoc	5.00	143,213	5.00	193,269	5.00	197,134	
admin asst i	1.00	0	1.00	26,000	1.00	26,520	
admin asst i	3.00	109,335	3.00	107,145	3.00	109,288	
admin asst ii	13.81	682,128	20.00	743,485	20.00	758,355	
architect	2.00	162,365	2.00	160,862	2.00	164,079	
assoc athletic train	1.00	65,046	1.00	64,295	1.00	65,581	
assoc dir	33.00	2,856,553	33.00	3,169,662	33.00	3,233,056	
asst coach	51.00	4,390,376	51.00	4,396,496	51.00	4,484,427	
asst coor	3.00	96,653	3.00	100,000	3.00	102,000	
asst dir	74.95	5,084,931	74.95	5,362,843	74.95	5,470,099	
asst mgr	8.00	377,315	8.00	371,203	8.00	378,627	
asst to dir	7.00	257,633	7.00	370,789	7.00	378,205	
asst to dir	1.00	77,881	1.00	78,000	1.00	79,560	
asst train	5.00	283,018	5.00	279,336	5.00	284,923	
athl equip spec	1.00	27,915	1.00	60,000	1.00	61,200	
auto serv mech	8.00	311,372	8.00	354,040	8.00	361,121	
auto serv tech	1.00	50,512	1.00	50,259	1.00	51,264	
auto shop supv	3.00	147,288	3.00	159,639	3.00	162,832	
baker	2.00	39,656	2.00	70,188	2.00	71,591	
brick/stone mason	1.00	46,510	1.00	45,759	1.00	46,674	
business manager	7.00	390,955	7.00	419,564	7.00	427,955	
business serv spec	6.00	255,021	6.00	257,149	6.00	262,292	
cabinetmaker	2.00	78,110	2.00	76,975	2.00	78,515	
cad spec ii	1.00	46,876	1.00	46,125	1.00	47,048	
carpenter	2.00	69,585	2.00	68,083	2.00	69,445	
cdl instructor	8.00	233,077	8.00	302,170	8.00	308,213	
coach	1.00	101,080	1.00	100,000	1.00	102,000	
collections supv	2.00	109,394	2.00	107,892	2.00	110,050	
comm dir	17.40	2,447,701	22.40	2,446,093	22.40	2,495,016	
cook	22.63	704,691	22.63	709,863	22.63	724,061	
coordinator	105.03	5,022,614	129.03	5,707,547	129.03	5,821,699	
counselor	4.00	159,049	4.00	195,000	4.00	198,900	
cyc teacher	.00	521,727	.00	356,164	.00	363,287	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2208 Auxiliary Enterprises							
din serv coord	12.00	372,257	12.00	411,463	12.00	419,693	
driver	20.00	748,990	29.00	973,757	29.00	993,232	
elect high volt	1.00	40,873	1.00	40,122	1.00	40,924	
elect tech iii	2.00	112,251	2.00	103,358	2.00	105,425	
electrician	4.00	126,676	4.00	154,877	4.00	157,975	
engineer	12.00	864,250	12.00	1,018,285	12.00	1,038,651	
envir spec	3.00	98,297	3.00	98,980	3.00	100,960	
exec adm asst i	3.00	121,391	3.00	119,138	3.00	121,521	
exec dir	1.00	165,386	1.00	175,000	1.00	178,500	
fac supv	1.00	48,922	1.00	48,172	1.00	49,135	
faculty increments	.00	0	.00	0	.00	364,088	
food serv aide i	35.62	685,957	35.62	885,276	35.62	902,982	
food serv aide ii	2.01	151,915	9.01	212,641	9.01	216,894	
food serv spec	2.00	76,418	2.00	74,916	2.00	76,415	
food serv supv	37.00	909,524	37.00	1,049,217	37.00	1,070,200	
graduate assistants	.00	430,435	.00	491,158	.00	500,981	
graph art design	2.00	95,220	2.00	93,718	2.00	95,592	
graphic artist ii	1.00	45,597	1.00	44,846	1.00	45,743	
grounds supv	1.93	65,314	1.93	62,159	1.93	63,402	
head coach	16.00	3,415,413	16.00	2,967,782	16.00	3,027,138	
housekeeper	108.50	2,542,967	108.50	2,661,164	108.50	2,714,387	
housekeeper	-5.00	0	.00	0	.00	0	
housekeeper lead	18.00	392,483	18.00	478,062	18.00	487,625	
housekeeping chf	1.00	49,751	1.00	49,490	1.00	50,480	
housekeeper supv ii	11.50	368,895	11.50	401,739	11.50	409,774	
hvac chief	3.00	173,119	3.00	175,808	3.00	179,324	
hvac mech i	3.00	108,253	3.00	124,917	3.00	127,415	
hvac mech ii	3.00	139,400	3.00	138,805	3.00	141,581	
hvac mech iii	4.00	199,059	4.00	194,552	4.00	198,444	
it com op	3.50	98,723	3.50	112,993	3.50	115,252	
it com op sr	1.00	45,322	1.00	44,572	1.00	45,463	
it support assoc	1.00	57,135	1.00	56,948	1.00	58,087	
it support asst	5.00	195,100	5.00	194,723	5.00	198,617	
it support spec	4.00	182,145	4.00	179,142	4.00	182,724	
it sys prog	16.00	739,865	16.00	990,668	16.00	1,010,482	
it telecom spec	7.00	413,090	7.00	401,330	7.00	409,356	
landscape tech sv	1.00	45,322	1.00	44,572	1.00	45,463	
lecturer	.40	0	.40	60,000	.40	61,200	
library tech ii	1.00	0	1.00	0	1.00	0	
manager	94.11	4,792,923	94.11	5,948,551	94.11	6,067,523	
motor equip op iii	1.00	32,638	1.00	32,148	1.00	32,791	
mt elc trd chf i	2.00	86,620	2.00	85,615	2.00	87,327	
mt maint aide i	1.00	25,409	1.00	24,905	1.00	25,403	
mt maint aide ii	5.93	105,344	5.93	149,149	5.93	152,133	
mt maint mech ld	2.00	83,592	2.00	82,444	2.00	84,093	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2208 Auxiliary Enterprises							
mt maint mech sr	2.00	67,284	2.00	66,441	2.00	67,770	
mt maint mechanic	1.00	32,330	1.00	31,895	1.00	32,533	
mt mlt td chf ii	29.00	971,243	29.00	1,172,358	29.00	1,195,806	
mt mlt td chf iii	10.00	353,417	10.00	418,599	10.00	426,969	
mt mlt trd sv ii	15.00	692,901	15.00	703,450	15.00	717,519	
mt mlt trd sv iii	1.00	46,497	1.00	46,203	1.00	47,127	
mt mlti trds chf i	4.00	147,316	4.00	158,465	4.00	161,635	
mt strc td chf ii	1.00	49,312	1.00	48,561	1.00	49,532	
mt strc td sv ii	2.00	53,691	2.00	104,966	2.00	107,066	
multi media tech	1.00	24,884	1.00	34,238	1.00	34,923	
office clerk i	1.76	35,963	1.76	38,203	1.76	38,967	
office clerk ii	2.88	63,055	2.88	100,798	2.88	102,814	
office supv i	3.00	94,318	3.00	92,115	3.00	93,957	
office supv ii	1.00	40,709	1.00	40,358	1.00	41,165	
office supv iii	6.50	177,463	6.50	217,261	6.50	221,606	
painter	3.00	95,362	3.00	105,511	3.00	107,622	
parking enforcement asso	6.00	129,506	6.00	181,380	6.00	185,008	
parking enforcement supv	2.00	117,171	2.00	70,253	2.00	71,658	
phys plant sprint	12.00	747,002	12.00	790,716	12.00	806,530	
plumber	1.00	35,845	1.00	41,000	1.00	41,820	
plumber spec	3.00	131,239	3.00	135,720	3.00	138,434	
prep cook/baker	2.00	25,343	2.00	51,806	2.00	52,842	
prg admin spec	7.00	273,752	7.00	318,025	7.00	324,386	
prog mgmt spec i	11.40	436,447	11.40	459,891	11.40	469,088	
program dir	1.00	59,484	1.00	58,733	1.00	59,908	
res dir	22.00	584,837	22.00	670,420	22.00	683,828	
security guard	1.00	25,403	1.00	24,899	1.00	25,397	
service worker	11.00	351,248	15.00	348,066	15.00	355,027	
sheet metal wrk	.93	34,723	.93	32,125	.93	32,768	
signage tech ii	1.00	35,186	1.00	34,784	1.00	35,480	
specialist	4.00	189,048	4.00	198,500	4.00	202,470	
sport turf tech	4.00	152,765	4.00	148,906	4.00	151,884	
storekeeper i	7.69	145,788	7.69	192,776	7.69	196,631	
storekeeper ii	3.93	115,758	3.93	110,249	3.93	112,453	
storekeeper iii	4.00	130,437	4.00	136,674	4.00	139,408	
systems analyst	1.00	88,289	1.00	104,000	1.00	106,080	
TOTAL r30b2208*	1,066.41	52,246,906	1,126.60	56,824,901	1,126.60	58,325,493	
TOTAL r30b22 **	8,532.00	657,655,064	8,607.18	723,908,545	8,607.18	738,988,592	
r30b23 Bowie State University							
r30b2301 Instruction							
admin asst ii	13.00	497,995	2.00	94,443	2.00	94,987	
administrative assistant	.00	0	1.00	34,880	1.00	35,229	
administrative assistant	1.00	39,225	12.00	465,496	12.00	470,103	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b23 Bowie State University							
r30b2301 Instruction							
advisor - student	2.00	65,261	1.00	53,451	1.00	53,986	
assistant director	1.00	45,403	1.00	54,779	1.00	55,327	
assoc prof	41.97	2,779,768	44.61	3,371,296	44.61	3,405,010	
asst prof	85.50	5,064,978	83.62	6,112,288	83.62	6,173,410	
dir, academic resources	1.00	74,456	1.00	76,024	1.00	76,784	
dir, ctr for performing	.00	47,243	.00	50,500	.00	51,005	
dir, it info tech	1.00	65,581	1.00	71,443	1.00	72,157	
exempt/nonexempt incr	.00	0	.00	0	.00	19,251	
faculty increments	.00	0	.00	0	.00	94,002	
instructor	5.00	292,533	6.00	414,274	6.00	418,417	
lecturer	15.00	882,924	15.00	952,146	15.00	961,666	
librarian	1.00	13,221	.00	0	.00	0	
multimedia tech	2.00	77,929	1.00	36,959	1.00	37,329	
multimedia tech	.00	0	1.00	42,611	1.00	43,037	
professor	36.65	3,154,773	34.75	3,408,767	34.75	3,442,854	
prog mgmt spec i	.00	0	1.00	44,440	1.00	44,884	
program admin specialist	1.00	49,790	.00	0	.00	0	
program administrative s	.00	0	1.00	50,837	1.00	51,345	
program mgmt spec i	1.00	43,527	.00	0	.00	0	
TOTAL r30b2301*	208.12	13,194,607	206.98	15,334,634	206.98	15,600,783	

r30b2302 Research							
assistant professor	.25	19,747	.00	0	.00	0	
dir - center	1.00	63,906	1.00	70,271	1.00	70,974	
professor	.25	39,680	.00	0	.00	0	
TOTAL r30b2302*	1.50	123,333	1.00	70,271	1.00	70,974	

r30b2303 Public Service							
assistant professor	.25	24,724	.38	25,362	.38	25,616	
associate professor	.00	17,587	.26	18,435	.26	18,619	
professor	.00	25,341	.25	27,823	.25	28,101	
TOTAL r30b2303*	.25	67,652	.89	71,620	.89	72,336	

r30b2304 Academic Support							
admin asst ii	6.00	172,249	1.00	41,594	1.00	42,010	
administrative assistant	.00	0	4.00	169,799	4.00	171,497	
admin+ it help desk	1.00	55,838	1.00	56,984	1.00	57,554	
assistant dean	1.00	122,351	1.00	124,929	1.00	126,178	
assistant to dean	1.00	92,584	1.00	155,628	1.00	157,184	
assistant vice president	2.00	141,664	2.00	211,183	2.00	213,295	
associate professor	1.03	130,077	.13	11,951	.13	12,070	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2304 Academic Support							
asst prof	.00	33,499	.00	0	.00	0	
asst to the dean	5.00	270,563	5.00	290,577	5.00	293,482	
coord	3.00	150,805	3.00	335,065	3.00	338,413	
coord - acad supp	8.00	411,675	10.00	637,164	10.00	643,536	
dean - business	1.00	144,858	1.00	147,834	1.00	149,312	
dean - continued educ	1.00	119,717	1.00	122,239	1.00	123,461	
dean - general	1.00	62,656	1.00	131,300	1.00	132,613	
dean+ library	.00	0	.00	113,530	.00	114,665	
dean, arts	1.00	121,073	1.00	123,624	1.00	124,860	
dean, education	1.00	123,709	1.00	126,250	1.00	127,513	
dir - center	1.00	81,593	1.00	83,312	1.00	84,145	
director	.00	0	1.00	0	1.00	0	
dir, academic resources	2.00	149,130	2.00	164,333	2.00	165,976	
dir, it academic computi	1.00	82,734	1.00	84,476	1.00	85,321	
exec adm asst i	2.00	84,370	1.00	37,704	1.00	38,081	
exempt/nonexempt incr	.00	0	.00	0	.00	13,565	
faculty increments	.00	0	.00	0	.00	16,518	
librarian	3.00	213,240	4.00	254,307	4.00	256,850	
librarian assoc	2.00	100,811	2.00	243,992	2.00	246,432	
library tech ii	3.00	112,955	.00	0	.00	0	
library tech iii	1.00	43,857	.00	0	.00	0	
library tech iii	.00	0	1.00	44,781	1.00	45,229	
library technician ii	.00	0	1.00	41,138	1.00	41,549	
library technician ii	.00	0	2.00	74,300	2.00	75,043	
manager	1.00	50,699	1.00	65,000	1.00	65,650	
mgr, it lab	1.00	87,109	1.00	88,944	1.00	89,833	
multimedia assistant	.00	0	1.00	45,950	1.00	46,410	
multimedia asst	1.00	33,920	.00	0	.00	0	
professor	.00	29,546	.00	0	.00	0	
prog mgmt spec i	.00	0	2.00	45,980	2.00	46,439	
program admin specialist	1.00	45,032	.00	0	.00	0	
program specialist	.00	0	3.00	0	3.00	0	
spec - it education	1.00	68,076	1.00	66,526	1.00	67,191	
spec+ audio visual	1.00	51,107	1.00	52,184	1.00	52,706	

TOTAL r30b2304*	54.03	3,387,497	59.13	4,192,578	59.13	4,264,581	

r30b2305 Student Services							
academic program spec	3.00	108,284	1.00	38,885	1.00	39,274	
academic program spec	.00	0	2.00	79,454	2.00	80,249	
accounting clerk ii	1.00	25,618	.00	0	.00	0	
accounting clerk ii	.00	0	2.00	71,770	2.00	72,488	
accounting clerk iii	2.00	71,131	.00	0	.00	0	
accounting clerk iii	.00	0	1.00	35,549	1.00	35,904	
admin asst ii	3.00	118,798	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2305 Student Services							
admin asst ii	.00	0	4.00	162,508	4.00	164,133	
analyst - it systems	1.00	49,458	2.00	130,046	2.00	131,346	
assistant director	2.00	83,276	2.00	114,285	2.00	115,428	
asst to the vp	1.00	48,656	1.00	49,680	1.00	50,177	
bursar	1.00	72,184	1.00	73,705	1.00	74,442	
cashier	1.00	29,675	.00	0	.00	0	
cashier	.00	0	1.00	34,274	1.00	34,617	
chief - enrollment mgt	1.00	112,992	1.00	115,372	1.00	116,526	
collections spec	1.00	43,911	.00	0	.00	0	
collections spec	.00	0	1.00	47,083	1.00	47,554	
coord	7.00	382,957	4.00	255,386	4.00	257,939	
counselor, admissions	3.00	133,638	3.00	140,626	3.00	142,032	
counselor, financial aid	5.00	170,110	4.00	211,863	4.00	213,982	
dir asst, admissions	2.00	116,070	2.00	118,513	2.00	119,698	
dir - admissions	1.00	79,133	1.00	80,800	1.00	81,608	
dir - student counsel	1.00	75,045	1.00	76,625	1.00	77,391	
dir - student health	1.00	118,642	1.00	121,200	1.00	122,412	
dir+ career dev placem	1.00	67,263	1.00	70,271	1.00	70,974	
dir+ center	1.00	63,718	1.00	70,271	1.00	70,974	
dir, student financial a	1.00	79,114	1.00	80,781	1.00	81,589	
exempt/nonexempt incr	.00	0	.00	0	.00	20,020	
it computer oper sr	1.00	45,388	.00	0	.00	0	
it computer oper sr	.00	0	1.00	46,344	1.00	46,807	
manager	1.00	49,330	1.00	50,595	1.00	51,101	
nurse, health center	2.00	66,979	2.00	116,008	2.00	117,168	
office clerk i	2.00	60,403	.00	0	.00	0	
office clerk i	.00	0	1.00	28,842	1.00	29,130	
office clerk i	.00	0	1.00	34,541	1.00	34,886	
office clerk ii	3.00	103,816	.00	0	.00	0	
office clerk ii	.00	0	3.00	106,002	3.00	107,062	
program mgmt spec i	1.00	47,730	.00	0	.00	0	
program mgmt spec i	.00	0	1.00	48,735	1.00	49,222	
registrar	1.00	80,716	1.00	82,416	1.00	83,240	
registrar asst	1.00	40,304	1.00	64,000	1.00	64,640	
student career counselor	1.00	57,952	1.00	63,396	1.00	64,030	
writer	1.00	41,384	1.00	42,420	1.00	42,844	
TOTAL r30b2305*	54.00	2,643,675	52.00	2,862,246	52.00	2,910,887	
r30b2306 Institutional Support							
account clerk iii	.00	0	1.00	33,478	1.00	33,813	
accountant	2.00	108,731	2.00	111,024	2.00	112,134	
accounting assoc	2.00	90,393	.00	0	.00	0	
accounting assoc	.00	0	2.00	92,297	2.00	93,220	
accounting clerk ii	1.00	30,736	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2306 Institutional Support							
admin asst ii	3.00	126,763	.00	0	.00	0	
admin - it tele/network	1.00	63,182	1.00	62,311	1.00	62,934	
admin - major gifts	.50	36,148	.50	46,990	.50	47,460	
administrative assistant	.00	0	3.00	168,484	3.00	170,166	
admin, police	1.26	52,213	1.26	75,944	1.26	76,704	
analyst, it systems	3.00	211,745	3.00	216,206	3.00	218,368	
assistant director	2.00	89,008	2.00	113,073	2.00	114,204	
assistant vice president	3.00	248,255	3.00	304,439	3.00	307,484	
assoc dir - budget	1.00	78,908	1.00	80,570	1.00	81,376	
associate provost	.00	0	1.00	141,400	1.00	141,400	
associate vice president	1.00	120,325	1.00	120,941	1.00	122,150	
asst to the vp	3.00	155,943	3.00	159,229	3.00	160,821	
budget analyst i	1.00	45,298	.00	0	.00	0	
budget analyst i	.00	0	1.00	46,252	1.00	46,715	
bus fis op off	1.00	79,114	1.00	80,781	1.00	81,589	
buyer i	1.00	42,402	.00	0	.00	0	
buyer i	.00	0	1.00	42,238	1.00	42,660	
chief information off	.00	0	1.00	151,500	1.00	151,500	
chief - it info sys	1.00	126,463	1.00	153,456	1.00	154,991	
chief - student affairs	.73	99,624	.73	101,723	.73	102,740	
chief, budget	1.00	79,898	1.00	81,581	1.00	82,397	
chief, human resources	1.00	96,653	1.00	98,689	1.00	99,676	
chief, police	.63	49,231	.63	50,267	.63	50,770	
comptroller	1.00	93,494	1.00	95,464	1.00	96,419	
counsel, general	2.00	276,207	2.00	258,560	2.00	261,146	
dir of corp. relations	1.00	91,992	1.00	93,930	1.00	94,869	
dir - annual giving	1.00	0	1.00	70,700	1.00	71,407	
dir - sponsored res	.00	0	1.00	85,850	1.00	86,709	
director	.00	0	1.00	0	1.00	0	
dir+ affirmative action/ dir, institutional mktg	1.00	41,781	1.00	85,503	1.00	86,358	
dir, institutional mktg	1.00	98,916	1.00	101,000	1.00	102,010	
dir, institutional resea	1.00	81,111	1.00	82,820	1.00	83,648	
dir, purch/mat'l mgmt	1.00	89,990	1.00	91,886	1.00	92,805	
enterprise system dev en	1.00	53,156	1.00	48,825	1.00	49,313	
exec adm asst i	1.00	52,801	.00	0	.00	0	
exec adm asst i	.00	0	1.00	53,914	1.00	54,453	
exec adm asst ii	.00	0	1.00	41,700	1.00	42,117	
exec adm asst ii	1.00	44,219	.00	0	.00	0	
executive administrative	1.00	47,536	2.00	97,034	2.00	98,005	
executive administrative	1.00	53,397	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	56,199	
graphic designer	1.00	47,814	1.00	43,083	1.00	43,514	
human resources assoc ii	1.00	45,328	1.00	38,276	1.00	38,659	
human resources speciali	1.00	50,200	1.00	51,256	1.00	51,769	
it programmer analyst	1.00	91,920	1.00	93,855	1.00	94,794	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2306 Institutional Support							
it support assoc	1.00	16,284	1.00	80,797	1.00	81,605	
it support asst	1.00	42,764	.00	0	.00	0	
it support asst	.00	0	1.00	43,665	1.00	44,102	
it telecom assoc	.00	0	1.00	0	1.00	0	
it telecommu assoc	2.00	94,506	.00	0	.00	0	
it telecommu assoc	.00	0	1.00	54,156	1.00	54,698	
it - information systems	1.00	10,691	1.00	67,346	1.00	68,019	
labor relations	1.00	24,543	.50	60,600	.50	61,206	
manager	1.00	56,077	2.00	116,701	2.00	117,868	
mgr, accounting	2.00	152,463	2.00	155,676	2.00	157,233	
mgr, employment	1.00	53,316	1.00	54,993	1.00	55,543	
mgr, it database admin	1.00	84,079	1.00	85,850	1.00	86,709	
mgr, it lab	1.00	93,978	1.00	95,959	1.00	96,919	
mgr, it operations	1.00	67,648	1.00	69,075	1.00	69,766	
motor equipment oper ii	1.00	38,788	.00	0	.00	0	
motor equipment operator	1.00	26,557	2.00	87,890	2.00	88,769	
moving storage spec	2.00	58,441	.00	0	.00	0	
moving storage spec	.00	0	2.00	65,646	2.00	66,302	
office clerk i	2.00	59,336	.00	0	.00	0	
office clerk i	.00	0	2.00	60,029	2.00	60,630	
office clerk i	.00	0	1.00	28,785	1.00	29,073	
pay proc assoc	.00	0	1.00	40,134	1.00	40,535	
payroll processing assoc	1.00	40,455	.00	0	.00	0	
payroll processing supv-	1.00	55,451	.00	0	.00	0	
payroll processing supv-	.00	0	1.00	56,619	1.00	57,185	
police communications op	1.26	38,997	.00	0	.00	0	
police communications op	.00	0	1.26	39,064	1.26	39,454	
police communications su	.63	25,592	.00	0	.00	0	
police communications su	.00	0	.63	26,132	.63	26,393	
postal services processo	1.00	35,610	.00	0	.00	0	
postal services processo	.00	0	1.00	39,098	1.00	39,489	
president	1.00	269,843	1.00	275,528	1.00	278,283	
professor	.10	11,437	.00	0	.00	0	
prog mgmt spec i	1.00	47,331	.00	0	.00	0	
prog mgmt spec i	.00	0	3.63	152,770	3.63	154,298	
program coordinator	2.00	108,032	3.00	188,206	3.00	190,088	
program mgmt spec i	2.63	111,035	.00	0	.00	0	
provost	.00	0	1.00	207,050	1.00	209,121	
security officer	1.89	56,341	.00	0	.00	0	
security officer	.00	0	1.89	57,683	1.89	58,259	
spec, benefits	1.00	44,693	1.00	55,771	1.00	56,329	
spec, it network control	1.00	80,122	1.00	81,810	1.00	82,628	
storekeeper ii	1.00	33,094	.00	0	.00	0	
storekeeper ii	.00	0	1.00	37,929	1.00	38,308	
storekeeper iii	3.00	110,830	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2306 Institutional Support							
storekeeper iii	.00	0	3.00	121,535	3.00	122,751	
systems+ it programmer	3.00	268,968	3.00	370,584	3.00	374,291	
telephone services supv	1.00	38,077	.00	0	.00	0	
telephone services supv	.00	0	1.00	43,144	1.00	43,575	
telephone system spec	1.00	34,370	.00	0	.00	0	
telephone system spec	.00	0	1.00	37,954	1.00	38,334	
training specialist	1.00	54,404	1.00	60,717	1.00	61,324	
univ pol off ii	.00	0	3.15	138,628	3.15	140,015	
univ pol off iii	.00	0	.63	34,312	.63	34,655	
univ pol off iii	.00	0	.63	31,323	.63	31,636	
univ police officer ii	3.78	158,492	.63	27,820	.63	28,098	
univ police officer iii	1.89	89,026	.63	24,567	.63	24,813	
university police office	1.89	84,297	.63	32,232	.63	32,554	
university police office	.00	0	1.26	69,740	1.26	70,437	
vice president	1.00	164,206	1.00	167,665	1.00	169,342	
vp - admin finance	.93	150,741	.93	170,849	.93	172,557	
web master - it	.00	0	.00	45,775	.00	46,233	
TOTAL r30b2306*	103.12	6,281,810	110.52	7,728,336	110.52	7,858,893	
r30b2307 Operation and Maintenance of Plant							
admin asst ii	1.00	31,658	.00	0	.00	0	
admin asst ii	.00	0	1.00	45,512	1.00	45,967	
arch tech i	1.00	51,709	1.00	52,798	1.00	53,326	
automotive services mech	1.00	46,050	.00	0	.00	0	
automotive services mech	.00	0	1.00	47,019	1.00	47,489	
dir+ phys plant/facil mg	.63	69,795	.63	65,673	.63	66,330	
electrician	1.00	46,143	.00	0	.00	0	
electrician	.00	0	1.00	48,736	1.00	49,223	
electrician high voltage	1.00	57,901	.00	0	.00	0	
electrician high voltage	.00	0	1.00	59,119	1.00	59,710	
exempt/nonexempt incr	.00	0	.00	0	.00	7,055	
groundskeeper	2.89	52,482	.00	0	.00	0	
groundskeeper	.00	0	2.52	75,612	2.52	76,368	
groundskeeper lead	.63	28,814	.00	0	.00	0	
groundskeeper lead	.00	0	.63	19,770	.63	19,968	
landscape tech	.63	21,703	.00	0	.00	0	
landscape tech	.00	0	1.63	60,855	1.63	61,463	
landscape tech supv	.63	33,604	.00	0	.00	0	
landscape tech supv	.00	0	.63	34,326	.63	34,669	
locksmith	1.00	41,577	.00	0	.00	0	
locksmith	.00	0	1.00	40,604	1.00	41,010	
mgr, facil mgmt/phys pla	.63	54,367	.63	55,513	.63	56,068	
mt maint mech lead	3.00	120,076	.00	0	.00	0	
mt maint mech lead	.00	0	2.00	117,136	2.00	118,307	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2307 Operation and Maintenance of Plant							
mt mechanical trades chi	2.00	89,225	.00	0	.00	0	
mt mechanical trades chi	.00	0	2.00	91,100	2.00	92,011	
mt multi trades chief ii	1.00	50,534	.00	0	.00	0	
mt multi trades chief ii	.00	0	1.00	51,598	1.00	52,114	
office clerk ii	1.00	33,670	.00	0	.00	0	
office clerk ii	.00	0	1.00	40,241	1.00	40,643	
planner, facil utilizati	.63	48,636	.63	49,660	.63	50,157	

TOTAL r30b2307*	19.67	877,944	19.30	955,272	19.30	971,878	

r30b2308 Auxiliary Enterprises							
admin asst ii	2.00	79,553	.00	0	.00	0	
admin asst ii	.00	0	1.00	45,375	1.00	45,829	
admin - police	.74	54,633	.74	48,371	.74	48,854	
administrative assistant	.00	0	1.00	36,337	1.00	36,700	
assistant director	1.00	48,440	1.00	51,687	1.00	52,204	
asst athletic trainer	1.00	44,066	1.00	48,480	1.00	48,965	
asst coach minor spo	.00	0	.00	37,500	.00	37,500	
business manager i	1.00	44,344	.00	0	.00	0	
business manager i	.00	0	1.00	45,278	1.00	45,731	
chief - police	.37	28,913	.37	29,522	.37	29,817	
chief - student affairs	.27	36,847	.27	37,624	.27	38,000	
coach asst - major sport	3.00	159,971	3.00	163,341	3.00	164,975	
coach head - major sport	3.00	227,513	3.00	234,320	3.00	236,664	
coord - conf/workshop	1.00	37,820	1.00	44,774	1.00	45,222	
dir assoc+ student union	1.00	58,057	1.00	59,280	1.00	59,873	
dir assoc, athletics	1.00	69,241	1.00	70,700	1.00	71,407	
dir asst- auxiliary	1.00	61,328	1.00	62,620	1.00	63,246	
dir - athletics	1.00	128,591	1.00	131,300	1.00	132,613	
dir - auxiliary s	1.00	79,133	1.00	80,800	1.00	81,608	
dir - phys plant/faci	.37	40,991	.37	47,447	.37	47,921	
dir - student union	1.00	69,478	1.00	64,800	1.00	65,448	
dir+ residence life	1.00	71,139	1.00	72,636	1.00	73,362	
dir, academic resources	1.00	62,567	1.00	63,885	1.00	64,524	
exempt/nonexempt incr	.00	0	.00	0	.00	18,544	
facilities planner	.37	28,564	.37	29,166	.37	29,458	
groundskeeper	1.61	30,823	.00	0	.00	0	
groundskeeper	.00	0	1.48	44,406	1.48	44,850	
groundskeeper lead	.37	11,512	.00	0	.00	0	
groundskeeper lead	.00	0	.37	11,754	.37	11,872	
housekeeping chief	1.00	39,610	1.00	40,444	1.00	40,848	
landscape tech	.37	12,746	.00	0	.00	0	
landscape tech	.00	0	.37	13,015	.37	13,145	
landscape tech supv	.37	19,736	.00	0	.00	0	
landscape tech sv	.00	0	.37	20,160	.37	20,362	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2308 Auxiliary Enterprises							
mgr - facil mgmt/phys	.37	31,930	.37	32,603	.37	32,929	
mgr+ residence hall/non-	1.00	59,687	1.00	60,944	1.00	61,553	
mgr, printing services	1.00	53,807	1.00	54,941	1.00	55,490	
office assistant	.00	0	1.00	0	1.00	0	
pol comm supv	.00	0	.37	14,679	.37	14,826	
police communications op	.74	22,903	.00	0	.00	0	
police communications op	.00	0	.74	22,674	.74	22,901	
police communications su	.37	15,031	.00	0	.00	0	
prog mgmt spec i	.00	0	1.37	66,352	1.37	67,016	
program coordinator	3.00	177,797	4.00	188,878	4.00	190,767	
program mgmt spec i	1.37	57,570	.00	0	.00	0	
resident director	3.00	87,341	3.00	127,152	3.00	128,124	
security officer	1.11	33,089	.00	0	.00	0	
security officer	.00	0	1.11	33,879	1.11	34,218	
specialist	.00	0	.00	40,400	.00	40,400	
univ pol off ii	2.22	90,373	.37	22,214	.37	22,436	
univ pol off ii	.00	0	1.85	82,461	1.85	83,285	
univ police officer iii	1.11	52,285	1.11	55,449	1.11	56,004	
univ police officer iv	1.11	49,508	.00	0	.00	0	
university police office	.00	0	1.11	61,324	1.11	61,937	
vp - admin finance	.07	11,346	.07	12,859	.07	12,988	
TOTAL r30b2308*	42.31	2,288,283	44.18	2,511,831	44.18	2,554,416	
TOTAL r30b23 **	483.00	28,864,801	494.00	33,726,788	494.00	34,304,748	
r30b24 Towson University							
r30b2401 Instruction							
accounting assoc	2.00	72,196	2.00	73,118	2.00	73,118	
admin asst i	13.00	415,713	13.00	426,235	13.00	426,235	
admin asst ii	38.00	1,373,287	38.00	1,405,270	38.00	1,405,270	
advisor, student	2.00	90,626	2.00	90,900	2.00	90,900	
assistant professor	242.00	13,965,436	242.00	15,640,255	242.00	15,640,255	
associate professor	161.70	11,144,435	169.13	11,965,129	169.13	11,965,129	
athl equip spec	1.00	34,304	1.00	34,222	1.00	34,222	
clinic coord	1.00	35,549	1.00	35,492	1.00	35,492	
clinical assistant professor	32.00	1,597,663	32.00	1,788,218	32.00	1,788,218	
clinical assistant professor	2.00	80,949	2.00	122,400	2.00	122,400	
clinical associate professor	5.33	400,166	5.33	415,125	5.33	415,125	
clinical instructor	1.00	49,139	1.00	50,761	1.00	50,761	
clinical professor	1.33	75,037	1.33	83,320	1.33	83,320	
coord	6.00	172,508	6.00	335,977	6.00	335,977	
coord	9.00	474,638	9.00	494,293	9.00	494,293	
coord, academic support	4.00	236,650	4.00	252,141	4.00	252,141	
dean asst	1.00	78,787	1.00	79,591	1.00	79,591	
dean, general	1.00	126,172	1.00	127,500	1.00	127,500	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b24 Towson University							
r30b2401 Instruction							
dir, center .	7.00	343,996	7.00	476,884	7.00	476,884	
dir, ctr for performing arts	1.00	54,716	1.00	55,040	1.00	55,040	
educator, non-credit courses	.50	26,591	.50	27,022	.50	27,022	
exec adm asst i	1.00	39,239	1.00	39,434	1.00	39,434	
faculty merit	.00	0	.00	0	.00	312,101	
faculty merit	.00	0	.00	0	.00	824	
general associate	.50	20,877	.50	20,910	.50	20,910	
instructor	3.00	135,712	3.00	166,707	3.00	166,707	
mgr	1.00	62,792	1.00	63,277	1.00	63,277	
mgr, it lab	1.00	54,427	1.00	54,745	1.00	54,745	
multi media tech	1.00	35,653	1.00	35,796	1.00	35,796	
professor	173.30	15,042,160	174.19	16,029,273	174.19	16,029,273	
professor	.07	4,794	.07	5,610	.07	5,610	
prog mgnt spec	1.00	35,434	1.00	35,400	1.00	35,400	
program administrative spec	.00	0	1.00	24,466	1.00	24,466	
research machinist ii	1.00	46,748	1.00	46,914	1.00	46,914	
secretary	3.00	67,203	3.00	84,015	3.00	84,015	
senior lecturer	7.00	342,767	7.00	364,819	7.00	364,819	
spec, audio visual	1.00	27,565	1.00	36,719	1.00	36,719	
spec, it education	1.00	51,522	1.00	51,782	1.00	51,782	
spec, it personal computers	1.00	79,888	1.00	80,714	1.00	80,714	
spec, performing arts	1.00	35,391	1.00	35,331	1.00	35,331	
staff merit	.00	0	.00	0	.00	33,221	
supv, electronic technician	1.00	57,686	1.00	58,070	1.00	58,070	
supv, technical lab support	9.00	482,222	9.00	484,618	9.00	484,618	
vet tech	1.00	43,108	1.00	43,201	1.00	43,201	
visiting assistant professor	24.00	889,917	24.00	1,147,258	24.00	1,147,258	
visiting instructor	17.00	678,615	17.00	830,892	17.00	830,892	
web master, it	1.00	51,139	1.00	51,392	1.00	51,392	
TOTAL r30b2401*	781.73	49,133,417	791.05	53,770,236	791.05	54,116,382	
r30b2402 Research							
accountant	1.00	45,314	1.00	45,203	1.00	45,203	
accounting assoc	1.00	41,525	1.00	41,360	1.00	41,360	
admin asst i	1.00	30,080	1.00	30,848	1.00	30,848	
dir asst	1.00	0	1.00	56,567	1.00	56,567	
dir, center	.62	28,204	.62	67,483	.62	67,483	
dir, sponsored res prog	1.00	46,060	1.00	91,711	1.00	91,711	
mgr, budget	.42	39,322	.42	40,030	.42	40,030	
spec, contract grant	2.00	87,009	2.00	97,428	2.00	97,428	
staff merit	.00	0	.00	0	.00	3,648	
vp, assoc	.75	94,668	.75	95,982	.75	95,982	
TOTAL r30b2402*	8.79	412,182	8.79	566,612	8.79	570,260	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2403 Public Service							
admin asst i	2.00	59,657	2.00	78,042	2.00	78,042	
admin asst ii	1.00	40,928	1.00	40,977	1.00	40,977	
clinical assistant professor	2.00	126,170	2.00	137,700	2.00	137,700	
clinical instructor	2.00	78,809	2.00	143,010	2.00	143,010	
coord	6.14	284,221	6.14	379,412	6.14	379,412	
dean asst	1.00	135,848	1.00	137,788	1.00	137,788	
dir, center	2.75	177,365	2.75	245,425	2.75	245,425	
dir, satellite fac	1.00	49,473	1.00	80,290	1.00	80,290	
faculty merit	.00	0	.00	0	.00	2,734	
instructor, non credit	4.00	114,254	4.00	144,014	4.00	144,014	
mgr	1.44	86,377	1.44	90,505	1.44	90,505	
mgr, budget	.58	54,863	.58	55,850	.58	55,850	
spec, community outreach edu	1.00	41,634	1.00	45,367	1.00	45,367	
staff merit	.00	0	.00	0	.00	7,426	
TOTAL r30b2403*	24.91	1,249,599	24.91	1,578,380	24.91	1,588,540	
r30b2404 Academic Support							
acad prog spec	1.00	33,950	1.00	33,789	1.00	33,789	
accountant	1.00	38,567	1.00	55,426	1.00	55,426	
admin asst i	1.00	30,415	1.00	30,255	1.00	30,255	
admin asst i	4.50	105,877	4.50	133,986	4.50	133,986	
admin asst i	5.00	108,056	5.00	123,353	5.00	123,353	
admin asst ii	1.00	36,496	1.00	36,458	1.00	36,458	
admin asst ii	7.67	278,166	7.67	277,837	7.67	277,837	
admin asst ii	2.33	76,756	2.33	76,501	2.33	76,501	
admin, business	1.00	81,675	1.00	82,536	1.00	82,536	
admin, it lan	7.00	512,656	7.00	533,508	7.00	533,508	
advisor, student	5.50	227,444	5.50	266,565	5.50	266,565	
advisor, study abroad	2.00	65,407	2.00	72,420	2.00	72,420	
analyst, it programmer	2.00	141,686	2.00	140,830	2.00	140,830	
analyst, it programmer	2.00	114,023	2.00	131,824	2.00	131,824	
analyst, it systems	1.00	59,147	1.00	71,400	1.00	71,400	
assistant professor	.67	36,403	.00	0	.00	0	
associate professor	7.30	688,189	7.87	747,529	7.87	747,529	
chief, enrollment mgmt	1.00	135,948	1.00	137,814	1.00	137,814	
chief, it info sys	1.00	150,843	1.00	153,081	1.00	153,081	
clinical assistant professor	7.00	414,282	7.00	463,380	7.00	463,380	
clinical associate professor	.67	91,259	.67	99,093	.67	99,093	
clinical professor	.67	65,027	.67	67,688	.67	67,688	
coord	3.00	215,919	3.00	220,615	3.00	220,615	
coord	8.00	383,800	10.00	499,042	10.00	499,042	
coord	3.00	162,329	3.00	163,265	3.00	163,265	
coord, academic support	1.00	52,337	1.00	52,614	1.00	52,614	
counselor, admissions	.33	23,410	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2404 Academic Support							
counselor, admissions	2.00	82,219	2.00	82,326	2.00	82,326	
dean assoc	6.62	722,005	7.00	829,060	7.00	829,060	
dean, arts	1.00	181,567	1.00	167,567	1.00	167,567	
dean, business	1.00	186,136	1.00	189,076	1.00	189,076	
dean, education	1.00	189,461	1.00	192,468	1.00	192,468	
dean, fine arts	1.00	150,612	1.00	153,000	1.00	153,000	
dean, grad school	1.00	62,076	1.00	127,500	1.00	127,500	
dean, health rec	1.00	157,008	1.00	159,369	1.00	159,369	
dean, library	1.00	140,763	1.00	142,800	1.00	142,800	
dean, science technology	1.00	156,764	1.00	159,120	1.00	159,120	
dir assoc	3.00	151,873	3.00	160,331	3.00	160,331	
dir assoc, it aca computing	1.00	73,966	1.00	74,673	1.00	74,673	
dir assoc, it admin computin	1.00	91,333	1.00	92,387	1.00	92,387	
dir assoc, library	1.00	77,257	1.00	78,030	1.00	78,030	
dir asst	1.00	63,715	1.00	64,218	1.00	64,218	
dir asst	1.00	45,435	1.00	45,900	1.00	45,900	
dir, center	6.00	424,753	6.00	459,342	6.00	459,342	
dir, center	2.00	131,512	2.00	132,600	2.00	132,600	
dir, community outreach	1.00	105,698	1.00	107,037	1.00	107,037	
dir, ctr for performing arts	1.00	50,906	1.00	54,570	1.00	54,570	
educator, non-credit courses	1.50	53,291	1.50	75,226	1.50	75,226	
exec adm asst i	1.00	40,259	1.00	40,295	1.00	40,295	
exec adm asst i	1.00	33,831	1.00	33,740	1.00	33,740	
exec adm asst i	7.00	296,624	7.00	297,500	7.00	297,500	
faculty merit	.00	0	.00	0	.00	16,540	
faculty merit	.00	0	.00	0	.00	2,983	
fin tran supv	1.00	25,609	1.00	49,759	1.00	49,759	
it support assoc	2.00	95,802	2.00	96,179	2.00	96,179	
it support spec	16.93	787,409	21.00	1,065,436	21.00	1,065,436	
it telecom spec	1.00	55,038	1.00	55,369	1.00	55,369	
lab assistant	1.00	28,803	1.00	28,611	1.00	28,611	
librarian i	9.00	361,519	9.00	457,980	9.00	457,980	
librarian ii	8.50	478,300	8.50	495,062	8.50	495,062	
librarian iii	2.00	135,847	2.00	140,934	2.00	140,934	
librarian iv	1.00	71,006	1.00	73,701	1.00	73,701	
library tech i	7.00	200,655	7.00	220,718	7.00	220,718	
library tech ii	5.00	163,314	5.00	179,605	5.00	179,605	
library tech iii	3.00	88,946	3.00	125,490	3.00	125,490	
manager, it quality assurance	2.00	190,062	2.00	192,316	2.00	192,316	
mgr	2.40	191,356	2.00	190,828	2.00	190,828	
mgr	3.00	203,324	3.00	205,482	3.00	205,482	
mgr, educational media	1.00	90,834	1.00	91,878	1.00	91,878	
mgr, it lab	3.00	202,802	3.00	204,544	3.00	204,544	
mgr, it lab	2.00	59,653	2.00	116,176	2.00	116,176	
mgr, it lab	1.00	48,623	1.00	61,200	1.00	61,200	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2404 Academic Support							
mgr, it operations	1.00	79,481	1.00	80,298	1.00	80,298	
mgr, it production control	1.00	82,093	1.00	82,963	1.00	82,963	
mgr, it tel sys user support	3.00	282,145	3.00	296,038	3.00	296,038	
mgr, it tele/networking	4.00	342,318	4.00	381,737	4.00	381,737	
multi media asst	3.00	105,567	3.00	105,374	3.00	105,374	
office clerk i	1.00	23,069	1.00	22,763	1.00	22,763	
professor	14.75	1,485,708	14.74	1,654,936	14.74	1,654,936	
professor	.40	61,790	.00	0	.00	0	
spec, community outreach edu	2.00	77,411	2.00	102,000	2.00	102,000	
spec, film video prod	1.00	57,302	1.00	57,678	1.00	57,678	
spec, it education	8.00	446,856	8.00	449,631	8.00	449,631	
spec, it education	1.00	57,566	1.00	57,947	1.00	57,947	
spec, it network control	3.00	176,046	3.00	185,666	3.00	185,666	
spec, it personal computers	1.00	50,927	1.00	51,175	1.00	51,175	
spec, it personal computers	1.00	60,475	1.00	60,913	1.00	60,913	
spec, program	8.00	273,487	8.00	303,063	8.00	303,063	
spec, program	2.00	84,122	2.00	84,267	2.00	84,267	
spec, program	4.00	134,811	4.00	149,219	4.00	149,219	
spec, public relations	1.40	157,893	2.00	179,333	2.00	179,333	
staff merit	.00	0	.00	0	.00	16,293	
staff merit	.00	0	.00	0	.00	35,783	
staff merit	.00	0	.00	0	.00	31,608	
staff merit	.00	0	.00	0	.00	11,362	
supv, technical lab support	1.00	44,190	1.00	48,960	1.00	48,960	
systems, it programmer	6.16	273,088	7.00	531,625	7.00	531,625	
vp asst	1.00	102,759	1.00	104,040	1.00	104,040	
web master, it	3.00	166,158	3.00	167,312	3.00	167,312	
TOTAL r30b2404*	266.30	16,103,295	272.95	17,797,150	272.95	17,911,719	
r30b2405 Student Services							
acad prog spec	1.00	43,965	1.00	44,075	1.00	44,075	
account clerk ii	2.00	57,091	2.00	55,810	2.00	55,810	
admin asst i	14.50	443,836	14.50	468,855	14.50	468,855	
admin asst ii	8.00	273,375	8.00	274,750	8.00	274,750	
advisor, student	3.00	108,546	3.00	113,709	3.00	113,709	
analyst, it programmer	1.00	67,000	1.00	67,569	1.00	67,569	
coord	13.00	523,535	13.00	648,150	13.00	648,150	
coord, academic	4.00	183,573	4.00	181,096	4.00	181,096	
coord, academic support	1.00	51,137	1.00	51,390	1.00	51,390	
coord, cooperative program	1.00	48,569	1.00	48,771	1.00	48,771	
counselor, admissions	12.67	460,523	13.00	486,541	13.00	486,541	
counselor, financial aid	3.00	120,367	3.00	120,468	3.00	120,468	
counselor, student careers	3.00	119,858	3.00	122,665	3.00	122,665	
dir assoc	2.00	108,510	2.00	109,140	2.00	109,140	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2405 Student Services							
dir assoc, admissions	4.00	190,987	4.00	233,263	4.00	233,263	
dir assoc, career dev plac	1.00	67,903	1.00	68,490	1.00	68,490	
dir assoc, stud health serv	1.00	72,757	1.00	73,440	1.00	73,440	
dir assoc, student counseling	1.00	87,908	1.00	88,893	1.00	88,893	
dir assoc, student fin aid	4.00	297,589	4.00	300,454	4.00	300,454	
dir asst	3.00	170,080	3.00	170,778	3.00	170,778	
dir asst, admissions	1.00	39,439	1.00	40,800	1.00	40,800	
dir asst, athletics	1.00	56,072	1.00	56,423	1.00	56,423	
dir, admissions	1.00	99,759	1.00	100,980	1.00	100,980	
dir, career dev placement	1.00	81,758	1.00	82,620	1.00	82,620	
dir, center	5.00	316,847	5.00	348,596	5.00	348,596	
dir, minority affairs	1.00	41,948	1.00	95,030	1.00	95,030	
dir, student activities	1.00	70,756	1.00	71,400	1.00	71,400	
dir, student counseling	1.00	118,406	1.00	113,751	1.00	113,751	
dir, student health serv	1.00	142,528	1.00	144,600	1.00	144,600	
educator, health	.50	25,222	.50	25,342	.50	25,342	
exec adm asst i	2.00	85,843	2.00	86,021	2.00	86,021	
general associate	.50	19,076	.50	19,073	.50	19,073	
health care provider	3.50	266,320	3.50	291,928	3.50	291,928	
it data entry opr	2.00	73,436	2.00	73,368	2.00	73,368	
it dta enty op ld	1.00	26,458	1.00	26,220	1.00	26,220	
medical asst	3.00	82,787	4.00	119,908	4.00	119,908	
mgr	1.00	76,850	4.00	276,515	4.00	276,515	
mgr, budget	1.00	66,588	1.00	67,149	1.00	67,149	
nurse, health center	2.00	90,321	2.00	112,476	2.00	112,476	
office clerk i	1.00	26,610	1.00	26,413	1.00	26,413	
office clerk ii	11.00	312,165	11.00	319,909	11.00	319,909	
office supv i	2.00	74,698	2.00	74,655	2.00	74,655	
office supv ii	1.00	37,482	1.00	37,443	1.00	37,443	
office supv iii	2.00	92,649	2.00	92,708	2.00	92,708	
physician	1.00	131,298	1.00	133,147	1.00	133,147	
prog mgnt spec	7.00	252,720	7.00	265,826	7.00	265,826	
program administrative spec	1.00	36,349	1.00	30,255	1.00	30,255	
psychologist, counseling	8.50	452,746	8.50	475,816	8.50	475,816	
registrar	1.00	126,791	1.00	128,550	1.00	128,550	
registrar assoc	3.00	225,685	3.00	227,882	3.00	227,882	
registrar asst	1.00	58,282	1.00	58,678	1.00	58,678	
secretary	7.00	202,362	7.00	212,526	7.00	212,526	
spec, it education	1.00	32,295	1.00	51,000	1.00	51,000	
spec, program	3.00	122,767	3.00	129,995	3.00	129,995	
staff merit	.00	0	.00	0	.00	54,278	
vp assoc	1.00	110,164	1.00	111,592	1.00	111,592	
vp asst	1.00	124,924	1.00	126,646	1.00	126,646	
web master, it	1.00	47,712	1.00	47,897	1.00	47,897	
TOTAL r30b2405*	166.17	7,745,222	170.50	8,431,445	170.50	8,485,723	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2406 Institutional Support							
account clerk i	1.00	34,634	1.00	34,559	1.00	34,559	
account clerk ii	1.00	61	1.00	25,581	1.00	25,581	
account clerk iii	15.50	555,709	15.50	557,787	15.50	557,787	
account clerk iii	6.00	171,135	7.00	246,911	7.00	246,911	
accountant	5.00	288,817	5.00	290,742	5.00	290,742	
accountant i	1.00	44,750	1.00	46,098	1.00	46,098	
accountant i	2.00	80,620	2.00	86,878	2.00	86,878	
admin asst i	3.00	71,818	3.00	72,321	3.00	72,321	
admin asst i	10.00	281,101	10.00	333,965	10.00	333,965	
admin asst i	.00	0	1.00	30,108	1.00	30,108	
admin asst ii	5.00	191,649	8.00	310,932	8.00	310,932	
admin, annual giving	1.00	49,439	1.00	99,147	1.00	99,147	
admin, business	3.00	261,275	5.00	431,461	5.00	431,461	
admin, corp/foundation rel	2.00	194,640	2.00	198,900	2.00	198,900	
admin, it database unit	.60	19,385	1.00	71,400	1.00	71,400	
admin, it lan	1.00	81,730	1.00	82,592	1.00	82,592	
admin, it tele automation	1.00	61,690	1.00	58,564	1.00	58,564	
admin, it tele/networking	1.00	54,345	1.00	46,075	1.00	46,075	
admin, major gifts	3.00	83,754	3.00	235,620	3.00	235,620	
admin, resource development	1.00	95,261	1.00	96,392	1.00	96,392	
admin, special events	1.00	73,963	1.00	75,737	1.00	75,737	
agent, purchasing	3.00	180,588	3.00	181,889	3.00	181,889	
analyst, budget	4.00	254,515	4.00	256,522	4.00	256,522	
analyst, it programmer	1.00	60,932	1.00	61,380	1.00	61,380	
analyst, it programmer	3.00	262,773	3.00	268,661	3.00	268,661	
asst to the pres/single inst	1.00	15,268	1.00	111,252	1.00	111,252	
asst to the pres/single inst	1.00	122,081	1.00	110,246	1.00	110,246	
asst to the vp	2.00	184,052	3.00	244,585	3.00	244,585	
attorney, staff	1.00	94,157	1.00	95,267	1.00	95,267	
auto serv mech	1.00	48,336	1.00	48,534	1.00	48,534	
automotive shop supervisor	1.00	31,091	1.00	52,675	1.00	52,675	
bursar	1.00	104,834	1.00	106,155	1.00	106,155	
business services specialist	2.00	71,214	2.00	83,000	2.00	83,000	
buyers clerk	1.00	26,458	1.00	26,220	1.00	26,220	
chief assoc, student affairs	1.00	127,154	1.00	128,921	1.00	128,921	
chief, assoc police	2.00	174,573	2.00	176,518	2.00	176,518	
chief, dev public relations	1.00	211,850	1.00	215,303	1.00	215,303	
chief, human resources	1.00	117,740	1.00	119,319	1.00	119,319	
chief, police	1.00	124,661	1.00	122,209	1.00	122,209	
chief, student affairs	1.00	179,777	1.00	182,591	1.00	182,591	
collections supv	3.00	134,807	3.00	135,196	3.00	135,196	
comptroller	1.00	108,522	1.00	106,884	1.00	106,884	
coord	21.86	1,062,930	21.86	1,155,066	21.86	1,155,066	
coord	2.00	141,258	2.00	164,220	2.00	164,220	
counsel, general	1.00	151,084	1.00	153,326	1.00	153,326	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2406 Institutional Support							
deputy chief, police	1.00	100,107	1.00	103,317	1.00	103,317	
designer, graphic	.00	0	5.00	294,033	5.00	294,033	
dir assoc	2.00	136,488	2.00	137,675	2.00	137,675	
dir assoc	.00	0	1.00	86,965	1.00	86,965	
dir assoc, budget	1.00	78,019	1.00	78,807	1.00	78,807	
dir assoc, human resources	1.00	94,774	1.00	95,895	1.00	95,895	
dir assoc, it info systems	1.00	112,129	1.00	113,596	1.00	113,596	
dir assoc, purch/mat'l mgmt	1.00	88,770	1.00	89,772	1.00	89,772	
dir asst	1.00	60,756	1.00	61,200	1.00	61,200	
dir asst, annual giving	1.00	33,778	1.00	37,215	1.00	37,215	
dir, affir action/equal emp	1.00	89,815	1.00	90,838	1.00	90,838	
dir, alumni affairs	1.00	65,756	1.00	66,300	1.00	66,300	
dir, annual giving	1.00	63,486	1.00	63,985	1.00	63,985	
dir, center	4.63	361,778	4.63	371,078	4.63	371,078	
dir, development	1.00	113,638	1.00	119,646	1.00	119,646	
dir, env health safety	1.00	105,899	1.00	107,243	1.00	107,243	
dir, institutional research	1.00	100,759	1.00	102,000	1.00	102,000	
dir, public relations	2.00	200,765	2.00	183,800	2.00	183,800	
dir, purchasing	1.00	96,122	1.00	97,270	1.00	97,270	
driver	1.00	27,963	1.00	28,859	1.00	28,859	
editor	3.00	163,091	3.00	164,043	3.00	164,043	
engineer, it systems	1.00	88,270	1.00	91,800	1.00	91,800	
exec adm asst i	10.00	405,696	10.00	409,315	10.00	409,315	
exec adm asst ii	6.00	279,210	6.00	286,899	6.00	286,899	
exec adm asst iii	1.00	41,500	1.00	69,101	1.00	69,101	
hum res assoc ii	5.00	177,019	5.00	184,784	5.00	184,784	
human res assoc i	3.00	95,673	3.00	103,025	3.00	103,025	
human res spec i	2.00	100,303	2.00	100,770	2.00	100,770	
it ctl clk lead	1.00	28,357	1.00	28,156	1.00	28,156	
it support spec	2.07	105,851	2.00	105,228	2.00	105,228	
it telecom assoc	.50	24,972	.50	25,087	.50	25,087	
it telecom spec	2.50	135,281	2.50	156,101	2.50	156,101	
legal asst	1.00	48,002	1.00	48,193	1.00	48,193	
manager, it quality assurance	1.00	109,960	1.00	111,384	1.00	111,384	
mgr	5.56	445,323	5.56	553,355	5.56	553,355	
mgr	6.00	435,306	6.00	561,570	6.00	561,570	
mgr, accounting	3.00	244,943	3.00	247,524	3.00	247,524	
mgr, benefits	1.00	76,878	1.00	77,643	1.00	77,643	
mgr, budget	1.00	106,893	1.00	108,256	1.00	108,256	
mgr, client services	2.00	157,932	2.00	159,545	2.00	159,545	
mgr, comp class	1.00	73,999	1.00	74,501	1.00	74,501	
mgr, employee relations	1.00	82,358	1.00	83,232	1.00	83,232	
mgr, env health safety	1.00	82,747	1.00	83,630	1.00	83,630	
mgr, hr info systems	1.00	80,261	1.00	81,094	1.00	81,094	
mgr, it database admin	.00	0	1.00	91,800	1.00	91,800	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2406 Institutional Support							
mgr, it tel sys user support	4.00	368,858	8.00	789,462	8.00	789,462	
mgr, it tele/networking	1.00	80,404	1.00	81,240	1.00	81,240	
mgr, postal services	1.00	59,560	1.00	60,180	1.00	60,180	
mgr, technology transfer	1.00	85,876	1.00	120,360	1.00	120,360	
mgr, training development	1.00	56,056	1.00	56,100	1.00	56,100	
motor equip op ii	2.00	38,143	2.00	69,121	2.00	69,121	
mov stor spec	1.00	42,151	1.00	42,225	1.00	42,225	
office clerk i	1.00	26,298	1.00	26,056	1.00	26,056	
office supv i	1.00	41,389	1.00	41,448	1.00	41,448	
payroll proc assoc	1.00	26,116	1.00	32,963	1.00	32,963	
payroll processing supervisor	1.00	30,043	1.00	36,928	1.00	36,928	
photographer ii	1.00	33,467	1.00	33,368	1.00	33,368	
police com op	11.00	270,511	11.00	358,150	11.00	358,150	
post serv supv ii	3.00	118,267	3.00	125,629	3.00	125,629	
postal serv proc	4.00	91,920	4.00	97,852	4.00	97,852	
president/ceo, single instit	1.00	136,598	1.00	280,500	1.00	280,500	
program administrative spec	1.00	40,609	1.00	40,652	1.00	40,652	
provost	1.00	246,031	1.00	224,400	1.00	224,400	
provost assoc	2.13	301,433	2.00	287,640	2.00	287,640	
provost asst	1.00	100,759	1.00	102,000	1.00	102,000	
secretary	1.00	37,897	1.00	37,887	1.00	37,887	
security guard	6.00	160,255	6.00	152,876	6.00	152,876	
spec, business	1.50	79,631	1.50	82,958	1.50	82,958	
spec, client services	1.00	56,017	1.00	56,367	1.00	56,367	
spec, compensation	1.00	57,067	1.00	61,200	1.00	61,200	
spec, contract grant	1.00	0	1.00	61,200	1.00	61,200	
spec, env health safety	2.00	119,865	2.00	120,721	2.00	120,721	
spec, human resources	1.00	43,511	1.00	56,100	1.00	56,100	
spec, it education	1.00	50,755	1.00	51,000	1.00	51,000	
spec, program	11.00	459,054	11.00	550,594	11.00	550,594	
spec, program	.00	0	1.00	46,381	1.00	46,381	
spec, public relations	.60	47,632	.00	0	.00	0	
staff merit	.00	0	.00	0	.00	125,184	
staff merit	.00	0	.00	0	.00	16,535	
statistician	1.00	68,556	1.00	69,156	1.00	69,156	
storekeeper i	2.00	51,313	2.00	50,838	2.00	50,838	
storekeeper ii	1.00	27,997	1.00	27,778	1.00	27,778	
storekeeper iii	1.00	46,549	1.00	46,674	1.00	46,674	
supervisor, financial services	1.00	55,755	1.00	56,100	1.00	56,100	
supv, shipping receiving	1.00	59,963	1.00	60,392	1.00	60,392	
systems, it programmer	.42	28,402	.00	0	.00	0	
systems, it programmer	2.00	169,165	2.00	171,003	2.00	171,003	
tel serv supv	1.00	40,231	1.00	40,267	1.00	40,267	
telephone optr	2.00	38,131	2.00	60,598	2.00	60,598	
univ pol off ii	6.00	125,119	6.00	273,734	6.00	273,734	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2406 Institutional Support							
univ pol off iii	25.00	1,433,483	25.00	1,462,128	25.00	1,462,128	
univ pol off iv	6.00	452,282	6.00	454,368	6.00	454,368	
vp assoc	3.25	423,022	3.25	428,882	3.25	428,882	
vp assoc, financial affairs	1.00	64,643	1.00	129,469	1.00	129,469	
vp, economic community init	1.00	170,765	1.00	173,400	1.00	173,400	
vp, senior	1.00	51,722	1.00	204,101	1.00	204,101	
web master, it	1.00	48,695	1.00	48,899	1.00	48,899	

TOTAL r30b2406*	331.12	18,869,024	350.30	22,014,584	350.30	22,156,303	
r30b2407 Operation and Maintenance of Plant							
admin asst ii	1.00	34,542	1.00	30,911	1.00	30,911	
analyst, budget	1.00	62,756	1.00	63,240	1.00	63,240	
automotive shop supervisor	1.00	51,989	1.00	49,696	1.00	49,696	
business services specialist	1.00	41,409	1.00	42,480	1.00	42,480	
cabinetmaker	1.00	49,005	1.00	49,216	1.00	49,216	
carpenter	5.00	178,710	5.00	178,445	5.00	178,445	
coord, construction projects	7.00	458,992	8.00	546,390	8.00	546,390	
dir, phys plant/facil mgmt	6.00	587,184	6.00	600,567	6.00	600,567	
dir, phys plant/facil mgmt	1.00	79,323	1.00	108,226	1.00	108,226	
elect high volt	4.00	176,149	4.00	186,435	4.00	186,435	
engineer, construction mech	1.00	85,381	1.00	86,315	1.00	86,315	
engineer, facilities	2.00	150,751	2.00	152,443	2.00	152,443	
exec adm asst i	1.00	50,136	1.00	50,369	1.00	50,369	
fin tran supv	2.00	88,859	2.00	89,098	2.00	89,098	
grounds supv	4.00	147,780	4.00	148,022	4.00	148,022	
groundskeeper	5.00	110,680	5.00	116,978	5.00	116,978	
hvac mech ii	3.60	179,611	3.60	181,617	3.60	181,617	
hvac mech iii	2.95	169,506	2.95	171,036	2.95	171,036	
hvac zone suprv	.65	39,280	.65	47,829	.65	47,829	
landscape tech sv	1.00	41,754	1.00	41,820	1.00	41,820	
locksmith elect	2.00	88,679	2.00	88,915	2.00	88,915	
mgr	.00	2,615	.00	0	.00	0	
mgr, bldg maintenance trades	3.00	225,242	3.00	227,431	3.00	227,431	
mgr, budget	1.00	93,893	1.00	94,997	1.00	94,997	
mgr, general services	1.00	64,014	1.00	64,568	1.00	64,568	
mgr, landscape grounds	1.00	63,982	1.00	64,491	1.00	64,491	
mgr, power plant	1.00	65,730	1.00	66,273	1.00	66,273	
motor equip op i	7.00	130,581	7.00	172,305	7.00	172,305	
mt elc trd sv ii	1.00	61,224	1.00	61,677	1.00	61,677	
mt maint mech ld	9.00	255,198	9.00	302,658	9.00	302,658	
mt maint mechanic	9.00	291,986	11.00	386,233	11.00	386,233	
mt mec trd chf i	6.00	248,602	6.00	267,243	6.00	267,243	
mt mech td sv i	1.00	54,585	1.00	48,251	1.00	48,251	
mt mech td sv ii	1.00	56,307	1.00	56,663	1.00	56,663	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2407 Operation and Maintenance of Plant							
mt mlt td chf ii	1.00	42,657	1.00	42,079	1.00	42,079	
mt mlt td chf iii	2.00	88,890	2.00	89,002	2.00	89,002	
mt mlt trd sv ii	1.00	51,845	1.00	52,112	1.00	52,112	
mt mlt trd sv iii	3.50	203,118	3.50	204,484	3.50	204,484	
mt strc td sv ii	1.00	50,430	1.00	50,669	1.00	50,669	
painter	2.00	36,861	2.00	64,792	2.00	64,792	
plumber	1.00	38,619	2.00	77,216	2.00	77,216	
program administrative spec	1.00	36,126	1.00	36,080	1.00	36,080	
sta eng ht hp	5.00	238,533	5.00	239,640	5.00	239,640	
sta engr asst	1.00	5,353	1.00	21,706	1.00	21,706	
staff merit	.00	0	.00	0	.00	38,990	
steamfitter	4.00	175,286	4.00	175,715	4.00	175,715	
vp assoc, admin finance	1.00	122,661	1.00	124,338	1.00	124,338	
wrk controller sv	1.00	36,027	1.00	35,979	1.00	35,979	
TOTAL r30b2407*	118.70	5,612,841	122.70	6,056,650	122.70	6,095,640	
r30b2408 Auxiliary Enterprises							
account clerk ii	3.00	89,797	3.00	97,121	3.00	97,121	
account clerk iii	4.00	119,306	4.00	130,099	4.00	130,099	
accountant	2.00	117,045	2.00	117,845	2.00	117,845	
accounting assoc	2.00	79,215	2.00	82,655	2.00	82,655	
admin asst i	7.08	211,799	6.00	175,798	6.00	175,798	
admin asst ii	9.00	321,406	9.00	323,357	9.00	323,357	
admin, sports info	1.00	34,133	1.00	56,747	1.00	56,747	
advisor, student	2.00	72,957	2.00	81,600	2.00	81,600	
analyst, budget	1.00	45,175	1.00	45,309	1.00	45,309	
ath trnr asst/phys therapist	10.00	448,269	10.00	446,423	10.00	446,423	
cashier	2.00	49,012	2.00	54,112	2.00	54,112	
coach asst, major sport	16.00	995,769	16.00	1,022,162	16.00	1,022,162	
coach asst, minor sport	8.00	244,897	8.00	255,472	8.00	255,472	
coach head, major sport	5.00	827,600	5.00	834,271	5.00	834,271	
coach head, minor sport	12.00	595,294	12.00	606,655	12.00	606,655	
coord	29.00	1,231,720	31.00	1,390,001	31.00	1,390,001	
coord, academic	1.00	42,391	1.00	42,470	1.00	42,470	
copy ctr supv	1.00	46,049	1.00	45,806	1.00	45,806	
copyright spec	1.00	34,237	1.00	34,154	1.00	34,154	
designer, graphic	8.00	396,090	3.00	134,885	3.00	134,885	
dir assoc	4.00	231,563	3.00	179,649	3.00	179,649	
dir assoc, athletics	5.00	429,329	5.00	461,324	5.00	461,324	
dir assoc, auxiliary services	1.00	107,954	1.00	109,338	1.00	109,338	
dir assoc, bookstore	1.00	59,255	1.00	59,670	1.00	59,670	
dir assoc, phy plant/fac mgmt	1.00	80,332	1.00	81,167	1.00	81,167	
dir assoc, resident life	4.00	188,268	4.00	231,522	4.00	231,522	
dir asst	6.00	248,950	6.00	250,854	6.00	250,854	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2408 Auxiliary Enterprises							
dir asst, athletics	6.00	318,783	6.00	341,341	6.00	341,341	
dir asst, conferences serv	1.00	81,930	1.00	82,796	1.00	82,796	
dir, athletics	1.00	138,578	1.00	176,256	1.00	176,256	
dir, bookstore	1.00	85,665	1.00	86,700	1.00	86,700	
dir, campus rec/intramurals	1.00	70,756	1.00	71,400	1.00	71,400	
dir, center	3.00	221,019	3.00	223,124	3.00	223,124	
dir, day care center	1.00	69,091	1.00	69,702	1.00	69,702	
dir, parking	1.00	93,824	1.00	94,926	1.00	94,926	
dir, residence life	1.00	94,426	1.00	95,540	1.00	95,540	
dir, student union	1.00	97,889	1.00	99,073	1.00	99,073	
driver	1.00	28,333	1.00	28,132	1.00	28,132	
educator, health	2.00	79,880	2.00	86,190	2.00	86,190	
exec adm asst i	2.00	93,483	2.00	93,815	2.00	93,815	
exec adm asst ii	1.00	48,795	1.00	49,002	1.00	49,002	
groundskeeper	.00	0	1.00	23,015	1.00	23,015	
groundskeeper ld	1.00	29,655	1.00	23,008	1.00	23,008	
hvac mech ii	2.40	76,214	2.40	119,644	2.40	119,644	
hvac mech iii	1.05	61,953	1.05	62,702	1.05	62,702	
hvac zone suprv	.35	21,151	.35	25,754	.35	25,754	
it support assoc	1.00	41,894	1.00	41,962	1.00	41,962	
it support spec	5.00	200,836	5.00	242,583	5.00	242,583	
it telecom assoc	.50	24,972	.50	25,087	.50	25,087	
it telecom spec	.50	34,126	.50	34,423	.50	34,423	
landscape tech	1.00	41,200	1.00	34,145	1.00	34,145	
medical asst	1.00	31,387	1.00	31,247	1.00	31,247	
merchandiser iii	6.00	168,975	6.00	191,718	6.00	191,718	
merchandiser iv	4.00	119,077	4.00	146,014	4.00	146,014	
mgr	2.00	106,510	2.00	107,100	2.00	107,100	
mgr asst, equipment	1.00	28,899	1.00	41,334	1.00	41,334	
mgr, conference center	3.00	155,704	3.00	157,031	3.00	157,031	
mgr, printing services	1.00	69,307	1.00	69,922	1.00	69,922	
mgr, residence hall/res	13.00	393,174	13.00	436,835	13.00	436,835	
mgr, textbook	1.00	30,101	1.00	61,339	1.00	61,339	
mgr, ticket	1.00	39,952	1.00	39,982	1.00	39,982	
motor equip op ii	1.00	26,877	1.00	27,974	1.00	27,974	
mov stor spec	3.00	90,134	3.00	89,565	3.00	89,565	
mt elc td chf ii	1.00	50,736	1.00	50,981	1.00	50,981	
mt maint mech ld	5.00	113,544	5.00	190,656	5.00	190,656	
mt maint mechanic	8.00	256,229	10.00	348,630	10.00	348,630	
mt mec trd chf i	1.00	48,336	1.00	48,534	1.00	48,534	
mt mlt td chf i	2.00	59,893	2.00	84,748	2.00	84,748	
mt mlt td chf iii	2.00	62,219	2.00	92,836	2.00	92,836	
mt mlt trd sv iii	1.50	91,079	1.50	91,746	1.50	91,746	
multi media tech	3.00	70,707	3.00	95,185	3.00	95,185	
office clerk i	1.00	23,793	1.00	26,422	1.00	26,422	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2408 Auxiliary Enterprises							
office clerk ii	4.00	79,287	4.00	97,335	4.00	97,335	
office supv i	2.00	64,489	2.00	64,243	2.00	64,243	
office supv ii	1.00	33,236	1.00	34,846	1.00	34,846	
office supv iii	4.00	154,891	4.00	157,021	4.00	157,021	
parking enforcement associate	1.00	22,553	1.00	23,270	1.00	23,270	
plumber	1.00	10,606	1.00	38,294	1.00	38,294	
prog mgnt spec	4.50	140,954	4.50	159,557	4.50	159,557	
program administrative spec	1.00	28,167	1.00	30,255	1.00	30,255	
ps fin/bind asst	1.00	29,469	1.00	29,290	1.00	29,290	
ps hg sp cp op i	2.00	34,278	2.00	69,154	2.00	69,154	
ps hg sp cp op ii	1.00	53,850	1.00	42,354	1.00	42,354	
ps prt srv sv i	1.00	50,510	1.00	50,750	1.00	50,750	
ps prt srv tch ii	2.00	65,293	2.00	76,866	2.00	76,866	
spec, business	2.00	113,555	2.00	119,136	2.00	119,136	
spec, film video prod	1.00	33,545	1.00	33,448	1.00	33,448	
spec, it network control	1.00	60,756	1.00	61,200	1.00	61,200	
spec, program	14.00	429,318	13.00	421,777	13.00	421,777	
spec, student activities	4.00	110,259	4.00	148,482	4.00	148,482	
staff merit	.00	0	.00	0	.00	91,751	
storekeeper ii	2.00	60,440	2.00	60,376	2.00	60,376	
supv, it programmer systems	1.00	86,135	1.00	87,085	1.00	87,085	
systems, it programmer	1.34	94,989	1.00	72,513	1.00	72,513	
teacher, day care center	4.00	131,932	4.00	131,500	4.00	131,500	
trainer, athletics	1.00	75,757	1.00	76,500	1.00	76,500	
vp assoc	1.00	123,624	1.00	125,320	1.00	125,320	
work controller	1.00	31,538	1.00	31,401	1.00	31,401	
TOTAL r30b2408*	302.22	13,558,329	298.80	14,252,558	298.80	14,344,309	
TOTAL r30b24 **	1,999.94	112,683,909	2,040.00	124,467,615	2,040.00	125,268,876	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b25 University of Maryland Eastern Shore							
r30b2501 Instruction							
act asst dean	2.00	120,512	1.00	98,228	1.00	100,193	
admin asst i	22.50	778,928	24.50	835,967	24.50	849,984	
admin asst ii	2.00	92,834	3.00	106,106	3.00	106,844	
assistant professor	59.50	3,926,651	62.75	4,520,726	62.75	4,632,708	
assoc prof chairperson	4.00	403,061	4.00	402,700	4.00	415,444	
assoc prof director	1.12	82,576	.00	0	.00	0	
assoc vice pres	1.00	15,516	1.00	105,000	1.00	105,000	
associate dean	1.00	140,929	1.00	140,000	1.00	140,000	
associate professor	58.50	3,421,725	65.50	5,014,900	65.50	5,096,992	
asst dir	.50	23,425	.50	24,500	.50	24,990	
chairperson	4.00	371,531	6.00	602,385	6.00	607,880	
clinical asst professor	1.00	77,901	1.00	85,000	1.00	86,700	
coordinator	10.50	581,299	16.50	899,894	16.50	909,992	
director	5.50	348,995	5.50	489,138	5.50	495,221	
exec adm asst ii	.00	0	1.00	47,000	1.00	47,000	
exempt/nonexempt incr	.00	0	.00	9,891	.00	6,462	
inst	4.00	267,787	3.00	177,215	3.00	180,760	
lecturer	57.00	3,105,481	51.00	2,574,924	51.00	2,644,956	
manager	2.00	92,508	2.00	90,959	2.00	92,778	
other prof increments	.00	0	.00	190,580	.00	133,098	
prof chair	8.50	899,799	7.50	920,984	7.50	949,755	
professor director	.00	0	.12	12,465	.12	12,714	
professor	22.99	1,641,248	20.99	1,704,569	20.99	1,737,295	
res spec	1.00	42,998	1.00	42,221	1.00	43,065	
research associate	1.00	36,351	1.00	42,000	1.00	42,840	
research asst professor	.39	20,211	.39	22,312	.39	22,759	
specialist	1.00	45,779	1.00	45,000	1.00	45,900	
student	.00	554,314	.00	672,198	.00	672,198	

TOTAL r30b2501*	271.00	17,092,359	281.25	19,876,862	281.25	20,203,528	

r30b2502 Research							
accountant	.00	0	1.00	50,000	1.00	50,000	
admin asst i	.50	18,342	.50	17,960	.50	18,320	
advisor	3.00	314,947	3.00	419,825	3.00	419,825	
agric tech	6.00	193,783	6.00	234,570	6.00	238,407	
agric tech lead	2.00	91,986	2.00	90,427	2.00	92,235	
analyst	1.00	69,481	1.00	66,484	1.00	66,484	
assistant director	1.00	42,695	1.00	42,000	1.00	42,840	
assoc prof director	.88	78,675	.00	0	.00	0	
associate	.00	0	1.00	45,000	1.00	45,900	
associate	1.00	41,312	.00	0	.00	0	
associate professor	.50	52,611	.25	18,750	.25	18,750	
asst prof	1.01	48,555	1.51	113,634	1.51	95,845	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2502 Research							
asst to dir	1.00	61,004	1.00	61,734	1.00	62,968	
coordinator	4.00	211,474	3.00	166,640	3.00	168,091	
dean	.50	42,402	.50	70,000	.50	71,400	
director	6.00	742,984	6.50	870,725	6.50	878,511	
exec director	1.00	135,297	1.00	134,375	1.00	137,062	
exempt/nonexempt incr	.00	0	.00	5,023	.00	3,293	
faculty increments	.00	0	.00	44,287	.00	25,319	
lab res tech	2.00	92,409	2.00	91,555	2.00	93,386	
manager	3.02	157,704	3.52	193,170	3.52	182,635	
prof dir	1.00	106,740	1.88	197,262	1.88	201,207	
prof	2.76	322,839	2.76	260,166	2.76	265,369	
professor chairperson	.50	42,780	.50	51,861	.50	52,897	
professor director	.00	42,824	.00	0	.00	0	
research assoc professor	1.00	50,069	1.00	54,610	1.00	55,702	
research asst professor	1.61	92,402	1.61	91,935	1.61	93,774	
research asst senior	1.00	55,026	2.00	193,906	2.00	101,118	
research grad assistant	.00	350,001	.00	0	.00	0	
research specialist	2.50	95,752	2.50	95,776	2.50	97,691	
secretary	2.00	67,631	2.00	67,785	2.00	69,141	
specialist	9.55	930,153	7.55	845,253	7.55	790,923	
student	.00	181,310	.00	34,000	.00	34,000	

TOTAL r30b2502*	56.33	4,733,188	56.58	4,628,713	56.58	4,473,093	
r30b2503 Public Service							
counselor	1.00	55,129	1.00	96,787	1.00	96,787	
director	.49	60,198	.49	59,722	.49	60,916	
graduate assistant	.00	6,072	.00	0	.00	0	
other prof increments	.00	0	.00	597	.00	2,539	
specialist	2.00	185,708	2.00	236,669	2.00	236,669	

TOTAL r30b2503*	3.49	307,107	3.49	393,775	3.49	396,911	
r30b2504 Academic Support							
act coor	5.00	204,419	3.50	162,146	3.50	164,929	
admin asst i	4.00	131,360	4.00	128,882	4.00	131,461	
admin asst ii	5.00	191,487	5.00	187,641	5.00	189,325	
analyst	1.00	60,789	1.00	60,000	1.00	61,200	
assistant	1.00	51,914	1.00	51,131	1.00	52,153	
cont/grant assoc	1.00	49,879	1.00	49,097	1.00	50,079	
counselor	3.00	127,609	3.00	130,225	3.00	131,201	
dean	5.50	793,125	5.50	748,000	5.50	762,960	
director	6.10	519,290	6.10	498,045	6.10	505,405	
driver	1.00	31,614	1.00	30,851	1.00	31,468	
exec adm asst i	1.00	47,190	1.00	46,410	1.00	47,338	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2504 Academic Support							
exempt/nonexempt incr	.00	0	.00	17,829	.00	11,716	
it data entry opr	2.00	56,035	2.00	55,050	2.00	56,152	
it network engineer	1.00	58,656	4.00	238,000	4.00	239,160	
it support assoc	7.00	328,176	7.00	328,375	7.00	334,942	
it support asst	5.00	200,842	5.00	200,188	5.00	204,193	
it support spec	2.00	108,423	2.00	106,721	2.00	108,855	
librarian iv	9.00	348,059	9.00	426,471	9.00	433,189	
library asst	2.00	26,189	2.00	53,770	2.00	54,282	
library tech i	4.00	118,623	4.00	119,359	4.00	121,746	
library tech ii	8.00	289,573	8.00	278,711	8.00	284,284	
manager	2.00	102,917	2.00	110,894	2.00	113,112	
other prof increments	.00	0	.00	27,363	.00	17,882	
prog admin spec	3.00	142,999	3.00	140,657	3.00	143,470	
research analyst	1.00	60,789	1.00	60,000	1.00	61,200	
secretary	1.00	18,081	1.00	25,079	1.00	29,742	
specialist	1.00	56,230	1.00	60,000	1.00	61,200	
sr fin aid counselor	1.00	39,211	1.00	38,446	1.00	39,215	
stat data asst	1.00	32,860	1.00	32,097	1.00	32,739	
vice president	1.00	153,861	1.00	152,915	1.00	152,915	

TOTAL r30b2504*	84.60	4,350,200	86.10	4,564,353	86.10	4,627,513	

r30b2505 Student Services							
admin asst i	7.00	238,420	7.00	232,005	7.00	235,434	
admissions recruiter	2.00	43,454	3.00	104,339	3.00	102,573	
assistant director	1.00	60,789	2.00	110,000	2.00	112,200	
assistant registrar	1.00	26,011	.00	0	.00	0	
assoc dir	1.00	44,501	2.00	88,722	2.00	89,597	
asst vp	1.00	99,093	1.00	98,230	1.00	100,195	
coordinator	1.00	33,593	1.00	33,521	1.00	34,191	
counselor	6.00	231,305	5.00	208,202	5.00	212,366	
director	4.90	326,301	4.90	322,364	4.90	328,812	
exempt/nonexempt incr	.00	0	.00	3,867	.00	2,540	
fincl aid couns	6.00	212,150	5.00	208,264	5.00	211,591	
it data entry opr	1.00	29,184	1.00	28,423	1.00	28,991	
it dta enty op ld	1.00	38,859	1.00	38,094	1.00	38,856	
nurse	2.00	122,934	2.00	121,337	2.00	123,763	
office assistant	1.00	29,299	1.00	28,538	1.00	29,109	
office clerk ii	1.00	31,248	1.00	30,486	1.00	31,096	
other prof increments	.00	0	.00	15,010	.00	9,815	
registrar	1.00	66,881	1.00	66,071	1.00	67,392	
secretary	1.00	26,006	1.00	29,120	1.00	31,047	
specialist	2.00	95,659	2.00	99,927	2.00	101,925	

TOTAL r30b2505*	40.90	1,755,687	40.90	1,866,520	40.90	1,891,493	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2506 Institutional Support							
account clerk i	5.00	134,714	5.00	131,606	5.00	131,574	
account clerk ii	3.00	107,540	2.00	68,700	2.00	70,073	
accountant i	1.00	48,204	1.00	47,423	1.00	48,371	
accounting assoc	2.00	68,507	2.00	69,100	2.00	70,482	
admin asst i	2.00	70,701	3.00	103,581	3.00	105,652	
admin asst ii	1.00	33,303	.00	0	.00	0	
assistant director	5.00	307,227	6.00	354,034	6.00	361,114	
assoc v p	1.00	110,668	1.00	109,778	1.00	111,974	
asst comptroller	1.00	74,358	1.00	78,000	1.00	79,560	
asst to compt	.00	0	1.00	58,000	1.00	59,160	
asst vp dir	1.00	109,389	1.00	108,500	1.00	110,670	
auto serv mech	2.00	82,628	2.00	81,085	2.00	82,707	
bursar	1.00	63,562	1.00	62,755	1.00	64,010	
bus fis op off	8.00	434,815	7.00	345,238	7.00	351,442	
buyer i	1.00	45,685	1.00	44,906	1.00	45,804	
buyers clerk	1.00	15,521	1.00	35,357	1.00	35,357	
comptroller	1.00	83,846	1.00	83,000	1.00	84,660	
coordinator	1.00	8,988	1.00	45,000	1.00	45,900	
director	10.00	809,819	10.00	810,136	10.00	824,794	
exec adm asst i	5.00	212,354	5.00	209,052	5.00	213,232	
exec adm asst ii	2.00	96,354	2.00	94,446	2.00	97,490	
exempt/nonexempt incr	.00	0	.00	19,136	.00	12,332	
graduate assistant	.00	4,161	.00	0	.00	0	
human res assoc i	1.00	32,447	1.00	31,684	1.00	32,318	
human res assoc ii	1.00	40,963	1.00	40,186	1.00	40,990	
it com op	1.00	34,930	1.00	34,166	1.00	34,849	
it data base admin	2.00	125,063	2.00	123,500	2.00	125,970	
it dta enty op ld	1.00	29,467	1.00	28,706	1.00	29,280	
it programmer ii	5.00	242,700	5.00	237,968	5.00	245,177	
it support assoc	2.00	100,149	2.00	98,596	2.00	100,568	
manager	3.00	159,398	3.00	159,071	3.00	162,253	
other prof increments	.00	0	.00	34,537	.00	39,822	
post serv supv i	1.00	41,286	1.00	40,509	1.00	41,320	
postal serv proc	1.00	30,751	1.00	29,989	1.00	30,589	
president	1.00	307,190	1.00	250,000	1.00	255,000	
security guard	3.00	76,075	3.00	74,228	3.00	75,714	
spec asst to pres	2.00	266,694	2.00	201,981	2.00	203,621	
specialist	1.00	19,061	2.00	116,797	2.00	116,797	
univ pol off ii	7.00	277,551	7.00	271,947	7.00	277,385	
univ pol off iii	2.00	106,118	2.00	104,550	2.00	106,641	
vice president	3.00	422,863	3.00	420,075	3.00	430,343	
vp acad aff	1.00	164,594	1.00	163,634	1.00	163,634	
TOTAL r30b2506*	92.00	5,399,644	93.00	5,420,957	93.00	5,518,629	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2507 Operation and Maintenance of Plant							
admin asst i	1.00	36,089	1.00	35,325	1.00	36,031	
architect	1.00	57,477	1.00	56,690	1.00	57,824	
asst dir	1.00	55,410	1.00	55,000	1.00	56,100	
asst mgr	1.00	34,600	1.00	41,821	1.00	42,657	
asst to v p	1.00	95,803	1.00	100,600	1.00	102,612	
carpenter	1.00	37,038	1.00	36,273	1.00	36,999	
coordinator	1.00	61,314	1.00	60,510	1.00	61,720	
dir phy plant	1.00	88,530	1.00	87,679	1.00	89,433	
driver	1.00	25,790	1.00	25,541	1.00	26,052	
elec eng	2.00	130,303	2.00	128,687	2.00	131,261	
elec tech i	1.00	27,525	1.00	26,931	1.00	27,470	
elect high volt	1.00	49,598	1.00	48,145	1.00	49,108	
electrician	1.00	38,706	1.00	38,438	1.00	39,206	
exempt/nonexempt incr	.00	0	.00	21,738	.00	14,250	
groundskeeper	6.00	149,163	6.00	152,812	6.00	156,427	
groundskeeper ld	3.00	94,763	3.00	92,476	3.00	94,326	
housekeeper	13.00	312,550	12.00	316,465	12.00	322,822	
housekeeping chf	1.00	49,353	1.00	48,572	1.00	49,543	
housekeeping supv i	2.00	58,444	2.00	56,921	2.00	58,060	
hvac chief	1.00	54,174	1.00	52,574	1.00	53,625	
hvac mech i	1.00	42,408	1.00	41,607	1.00	42,439	
hvac mech ii	3.00	142,829	3.00	139,671	3.00	142,464	
locksmith elect	1.00	49,094	1.00	48,312	1.00	49,278	
maintenance mechanic sr	.00	0	1.00	42,033	1.00	42,874	
manager	1.00	107,247	2.00	104,460	2.00	106,549	
motor equip op ii	1.00	38,859	1.00	38,094	1.00	38,856	
mt elc trd sv i i	1.00	53,894	1.00	50,819	1.00	51,835	
mt maint aide ii	1.00	27,340	1.00	26,543	1.00	27,075	
mt maint mech ld	2.00	78,629	2.00	77,098	2.00	78,641	
mt maint mechanic	4.00	114,298	4.00	115,270	4.00	117,576	
mt mlt trd sv i	2.00	90,934	2.00	89,376	2.00	91,164	
other prof increments	.00	0	.00	6,354	.00	4,165	
painter	1.00	36,667	1.00	36,554	1.00	37,285	
plumber	1.00	43,946	1.00	43,000	1.00	43,860	
prog mgmt spec i	1.00	36,555	1.00	35,791	1.00	36,507	
roofer	1.00	29,299	1.00	31,148	1.00	30,996	
service worker	9.00	202,153	6.00	133,689	6.00	137,447	
stat eng 2nd gd	1.00	29,701	1.00	28,939	1.00	29,518	
stationary engineer 1st	4.00	147,035	4.00	153,684	4.00	156,731	
storekeeper i	1.00	34,644	1.00	33,881	1.00	34,558	
storekeeper iii	1.00	46,739	1.00	45,959	1.00	46,878	
swim pool attend	1.00	26,892	.00	0	.00	0	
work controller	1.00	32,623	1.00	31,860	1.00	32,497	

TOTAL r30b2507*	79.00	2,868,416	76.00	2,837,340	76.00	2,884,719	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2508 Auxiliary Enterprises							
account clerk i	1.00	29,858	1.00	25,487	1.00	25,996	
account clerk ii	1.00	30,039	1.00	29,277	1.00	29,863	
admin asst i	5.00	154,938	5.00	153,445	5.00	156,514	
admin asst ii	1.00	40,211	1.00	39,445	1.00	40,234	
assistant director	5.00	259,323	5.00	233,032	5.00	237,693	
assoc dir	3.00	157,590	4.00	216,281	4.00	220,606	
assoc vice pres	1.00	102,403	1.00	101,523	1.00	103,553	
asst	1.00	31,445	1.00	33,521	1.00	34,191	
asst coach bb	7.00	313,646	7.00	338,901	8.00	379,515	
asst mgr	1.00	44,278	1.00	43,500	1.00	44,370	
asst vp	1.00	111,191	1.00	110,300	1.00	112,506	
bus fis op off	1.00	28,475	1.00	40,203	1.00	41,007	
buyer i	1.00	34,070	1.00	33,739	1.00	32,916	
child care worker	1.00	21,803	1.00	21,332	1.00	22,303	
cook	4.00	125,950	4.00	132,285	4.00	134,339	
coordinator	7.00	221,366	7.00	271,088	7.00	274,012	
counselor	1.00	46,396	1.00	45,616	1.00	46,528	
din serv coord	2.00	73,158	2.00	71,630	2.00	73,063	
director	13.00	606,100	12.00	542,262	12.00	552,392	
director athletics	1.00	99,240	1.00	98,376	1.00	100,344	
elec tech ii	1.00	38,682	1.00	37,917	1.00	38,675	
exempt/nonexempt incr	.00	0	.00	21,214	.00	13,698	
food serv aide i	2.00	45,070	2.00	51,642	2.00	52,192	
food serv supv	4.00	126,413	4.00	123,629	4.00	126,101	
food service mgr	3.00	110,184	3.00	108,902	3.00	111,079	
graduate assistant	.00	92,730	.00	74,952	.00	74,952	
head coach	5.00	406,728	6.00	431,005	6.00	441,038	
housekeeper	12.00	288,159	13.00	318,234	13.00	325,257	
housekeeper lead	1.00	30,301	1.00	29,539	1.00	30,130	
housekeeping supv i	2.00	57,499	2.00	55,977	2.00	57,097	
it support asst	1.00	42,695	1.00	41,917	1.00	42,755	
it telecom asst	1.00	39,042	1.00	38,950	1.00	39,729	
mt maint mechanic	10.00	356,286	11.00	323,237	11.00	331,805	
mt mlt td chf i	1.00	42,618	1.00	41,841	1.00	42,678	
office clerk ii	1.00	22,122	1.00	25,145	1.00	25,648	
other prof increments	.00	0	.00	28,623	.00	19,418	
painter	1.00	32,968	1.00	33,168	1.00	33,832	
prep cook/baker	1.00	27,109	1.00	26,841	1.00	26,841	
service worker	9.00	200,349	8.00	171,673	8.00	178,361	
specialist	6.00	202,711	6.00	201,126	6.00	203,806	
storekeeper ii	1.00	35,831	1.00	35,067	1.00	35,768	
trainer	2.00	78,951	2.00	91,859	1.00	38,760	
univ pol off ii	2.00	76,809	2.00	77,204	2.00	78,748	
univ pol off iii	3.00	121,462	3.00	144,000	3.00	146,880	
TOTAL r30b2508*	127.00	5,006,199	129.00	5,114,905	129.00	5,177,193	
TOTAL r30b25 **	754.32	41,512,800	766.32	44,703,425	766.32	45,173,079	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b26 Frostburg State University							
r30b2601 Instruction							
admin asst ii	21.00	791,672	21.00	809,526	21.00	809,526	
administrative assistant	4.00	91,903	4.00	129,678	4.00	129,678	
assistant professor	75.00	3,800,780	84.00	5,060,662	84.00	5,060,662	
assoc prof	62.00	4,058,083	58.00	3,906,361	58.00	3,906,361	
coordinator	.00	9,153	.00	0	.00	0	
coord., academic support	4.00	189,991	4.00	196,357	4.00	196,357	
educator, non-credit cou	1.00	38,831	1.00	40,290	1.00	40,290	
instructor	3.00	188,000	3.00	191,760	3.00	191,760	
it support asst	1.00	16,938	.00	0	.00	0	
lecturer	3.00	155,389	3.00	158,497	3.00	158,497	
other prof increments	.00	0	.00	0	.00	110,934	
professor	83.00	6,397,537	78.00	6,533,924	78.00	6,533,924	
program management spec.	1.00	28,032	1.00	35,097	1.00	35,097	
spec., program	1.00	33,068	1.00	42,024	1.00	42,024	
spec, geographic info	.00	150	.00	0	.00	0	
spec, research lab/sci	.00	432	.00	0	.00	0	
supv., technical lab sup	3.00	125,553	3.00	128,264	3.00	128,264	
TOTAL r30b2601*	262.00	15,925,512	261.00	17,232,440	261.00	17,343,374	
r30b2602 Research							
assistant professor	.00	9,443	.00	0	.00	0	
assoc prof	.00	14,259	.00	0	.00	0	
dean, behavioral soc s	.00	7,107	.00	0	.00	0	
professor	.00	1,809	.00	0	.00	0	
TOTAL r30b2602*	.00	32,618	.00	0	.00	0	
r30b2603 Public Service							
admin asst ii	2.00	48,880	3.00	106,714	3.00	106,714	
administrative assistant	1.00	14,787	1.00	30,255	1.00	30,255	
advisor, student	6.00	271,696	6.00	288,300	6.00	288,300	
assistant professor	.00	87,477	.00	0	.00	0	
assistant vice president	.00	2,497	.00	0	.00	0	
assoc prof	.00	9,207	.00	0	.00	0	
associate director, athl	.00	972	.00	0	.00	0	
coach asst, major sport	.00	521	.00	0	.00	0	
coordinator	5.00	212,633	5.00	287,924	5.00	287,924	
coord, academic	.00	444	.00	0	.00	0	
dean assoc.	.00	5,012	.00	0	.00	0	
dean, behavioral soc s	.00	1,838	.00	0	.00	0	
dir., community outreach	2.00	122,041	2.00	124,676	2.00	124,676	
dir., minority affairs	.00	514	.00	0	.00	0	
dir, center	1.00	74,941	1.00	78,030	1.00	78,030	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2603 Public Service							
dir, phys plant/facil mg	.00	151	.00	0	.00	0	
dir, student financial a	.00	793	.00	0	.00	0	
nurse, health center	1.00	51,419	.00	0	.00	0	
office clerk i	1.00	15,000	.00	0	.00	0	
other prof increments	.00	0	.00	0	.00	7,408	
professor	.00	126,211	.00	0	.00	0	
program management spec.	1.00	31,575	.00	0	.00	0	
spec., program	2.00	69,697	2.00	72,381	2.00	72,381	
spec, geographic info	2.00	70,796	2.00	72,544	2.00	72,544	
spec, it education	1.00	45,792	1.00	47,389	1.00	47,389	
spec, research lab/sci	1.00	41,105	1.00	42,433	1.00	42,433	

TOTAL r30b2603*	26.00	1,305,999	24.00	1,150,646	24.00	1,158,054	
r30b2604 Academic Support							
academic program spec	1.00	42,674	1.00	43,678	1.00	43,678	
admin asst ii	4.00	152,090	5.00	183,898	5.00	183,898	
analyst, it programmer	3.00	119,845	3.00	145,490	3.00	145,490	
assistant director	1.00	52,434	1.00	53,566	1.00	53,566	
assistant vice president	1.00	88,958	1.00	90,877	1.00	90,877	
associate director, athl	1.00	67,211	1.00	69,655	1.00	69,655	
athletic equipment spec	1.00	21,355	1.00	31,225	1.00	31,225	
carpenter	1.00	35,703	1.00	36,944	1.00	36,944	
coordinator	3.00	95,561	3.00	117,813	3.00	117,813	
coord, academic	1.00	51,618	1.00	52,732	1.00	52,732	
dean assoc.	3.00	221,191	3.00	333,056	3.00	333,056	
dean, behavioral soc s	1.00	140,982	1.00	153,163	1.00	153,163	
dean, business	1.00	156,756	1.00	160,140	1.00	160,140	
dean, education	1.00	109,865	1.00	135,150	1.00	135,150	
dean, grad. school	1.00	70,894	1.00	72,420	1.00	72,420	
developer, it web servic	1.00	46,198	1.00	47,389	1.00	47,389	
dir assoc, it aca comput	1.00	68,311	1.00	71,078	1.00	71,078	
dir. library services	1.00	55,102	1.00	56,292	1.00	56,292	
dir., cis	1.00	67,142	1.00	74,067	1.00	74,067	
dir., ctr. for performin	1.00	61,261	1.00	62,196	1.00	62,196	
dir., media services	.00	2,246	.00	0	.00	0	
dir, center	1.00	78,459	1.00	105,060	1.00	105,060	
dir, it academic computi	1.00	94,460	1.00	96,929	1.00	96,929	
dir, library services	1.00	105,130	1.00	107,400	1.00	107,400	
dir, sponsored res pro	1.00	40,967	1.00	94,554	1.00	94,554	
educator, physical educa	1.00	11,154	1.00	47,277	1.00	47,277	
exec admin asst i	5.00	185,150	5.00	190,216	5.00	190,216	
it telecommu asst	1.00	10,876	1.00	33,740	1.00	33,740	
it telecommu spec	1.00	49,536	1.00	50,609	1.00	50,609	
librarian	.00	0	2.00	102,918	2.00	102,918	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2604 Academic Support							
librarian	9.00	529,649	7.00	445,623	7.00	445,623	
library asst	1.00	13,151	1.00	26,868	1.00	26,868	
library tech i	1.00	38,080	1.00	38,902	1.00	38,902	
library tech ii	6.00	161,128	6.00	199,057	6.00	199,057	
library tech iii	5.00	186,668	5.00	190,693	5.00	190,693	
manager	1.00	34,004	1.00	34,738	1.00	34,738	
mgr, broadcast program	1.00	36,363	1.00	37,219	1.00	37,219	
mgr, it lab	1.00	45,890	1.00	47,623	1.00	47,623	
multimedia tech	1.00	37,886	1.00	39,319	1.00	39,319	
office clerk i	1.00	22,886	1.00	23,378	1.00	23,378	
office clerk ii	1.00	25,140	1.00	25,708	1.00	25,708	
other prof increments	.00	0	.00	0	.00	29,749	
program management spec.	2.00	75,252	2.00	68,893	2.00	68,893	
provost assoc	1.00	131,581	1.00	134,422	1.00	134,422	
provost asst	2.00	129,591	2.00	192,290	2.00	192,290	
spec., program	3.00	130,200	3.00	143,848	3.00	143,848	
spec, contract grant	1.00	59,181	1.00	60,458	1.00	60,458	
spec, it education	1.00	23,039	1.00	40,973	1.00	40,973	
systems, it programmer	1.00	50,727	1.00	51,822	1.00	51,822	

TOTAL r30b2604*	80.00	4,033,545	81.00	4,621,366	81.00	4,651,115	

r30b2605 Student Services							
admin asst ii	12.00	357,287	8.00	288,083	8.00	288,083	
administrative assistant	2.00	92,105	2.00	78,987	2.00	78,987	
assistant director	.00	0	1.00	39,923	1.00	39,923	
assistant vice president	2.00	169,623	2.00	175,836	2.00	175,836	
chief assoc., student af	1.00	85,726	1.00	87,576	1.00	87,576	
contract grant assoc	1.00	19,912	1.00	34,388	1.00	34,388	
coordinator	2.00	109,624	2.00	111,991	2.00	111,991	
coord., academic support	1.00	46,764	1.00	48,853	1.00	48,853	
coord, academic	1.00	41,107	1.00	42,448	1.00	42,448	
counselor, admissions	2.00	54,179	3.00	104,625	3.00	104,625	
counselor, financial aid	2.00	66,490	2.00	71,182	2.00	71,182	
dean assoc.	1.00	63,761	1.00	65,137	1.00	65,137	
dir assoc, stud health s	1.00	64,636	1.00	66,031	1.00	66,031	
dir asst, admissions	3.00	96,006	2.00	79,813	2.00	79,813	
dir., career dev. plac	1.00	68,079	1.00	69,549	1.00	69,549	
dir., minority affairs	1.00	47,557	1.00	49,108	1.00	49,108	
dir., student health ser	1.00	72,441	1.00	75,255	1.00	75,255	
dir, admissions	1.00	79,210	1.00	80,920	1.00	80,920	
dir, student counseling	1.00	85,916	1.00	87,771	1.00	87,771	
dir, student financial a	1.00	73,418	1.00	75,814	1.00	75,814	
health care provider	.00	0	1.00	45,101	1.00	45,101	
it data control clerk le	1.00	35,186	1.00	35,969	1.00	35,969	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2605 Student Services							
mgr, news bureau	1.00	61,914	1.00	63,250	1.00	63,250	
nurse, health center	2.00	94,365	2.00	107,048	2.00	107,048	
office clerk i	1.00	29,181	3.00	69,219	3.00	69,219	
office clerk ii	1.00	25,912	3.00	74,749	3.00	74,749	
office supv i	1.00	39,702	1.00	40,559	1.00	40,559	
other prof increments	.00	0	.00	0	.00	16,884	
program management spec.	2.00	93,692	2.00	95,714	2.00	95,714	
provost assoc	1.00	99,184	1.00	101,325	1.00	101,325	
psychologist, counseling	3.00	139,555	3.00	169,254	3.00	169,254	
registrar assoc.	1.00	59,530	1.00	60,815	1.00	60,815	
secretary	1.00	23,805	1.00	26,397	1.00	26,397	

TOTAL r30b2605*	52.00	2,395,867	54.00	2,622,690	54.00	2,639,574	

r30b2606 Institutional Support							
accountant	1.00	41,448	1.00	42,222	1.00	42,222	
accountant i	2.00	75,222	2.00	76,880	2.00	76,880	
accountant, staff cpa	2.00	102,686	2.00	104,903	2.00	104,903	
accounting clerk ii	3.00	64,168	3.00	81,958	3.00	81,958	
accounting clerk iii	7.00	225,114	7.00	224,181	7.00	224,181	
accreditation mgr	1.00	0	1.00	40,800	1.00	40,800	
admin asst ii	2.00	85,826	2.00	87,800	2.00	87,800	
administrative assistant	1.00	30,209	1.00	30,861	1.00	30,861	
admin., annual giving	2.00	74,706	2.00	80,754	2.00	80,754	
admin, it database unit	2.00	138,339	2.00	141,325	2.00	141,325	
admin, it lan	1.00	67,160	1.00	68,610	1.00	68,610	
admin, it web	1.00	60,517	1.00	61,942	1.00	61,942	
admin, major gifts	1.00	76,350	1.00	77,998	1.00	77,998	
admin, publications	1.00	47,971	1.00	63,338	1.00	63,338	
admin, resource developm	1.00	43,283	1.00	44,217	1.00	44,217	
analyst, it programmer	4.00	238,963	4.00	244,122	4.00	244,122	
analyst, it systems	2.00	111,613	2.00	120,988	2.00	120,988	
associate director of bu	2.00	131,162	2.00	133,993	2.00	133,993	
assoc. dir., human resou	1.00	63,276	1.00	64,641	1.00	64,641	
auto shop supervisor	1.00	52,580	1.00	53,715	1.00	53,715	
bursar	1.00	70,205	1.00	71,720	1.00	71,720	
bursar, associate	1.00	48,878	1.00	49,933	1.00	49,933	
chief, develop. pr	1.00	206,369	1.00	204,000	1.00	204,000	
chief, human resources	1.00	120,136	1.00	122,720	1.00	122,720	
chief, police	1.00	79,701	1.00	81,422	1.00	81,422	
chief, student affairs	1.00	143,266	1.00	146,359	1.00	146,359	
chief, technical officer	1.00	0	1.00	127,500	1.00	127,500	
coordinator	1.00	61,710	1.00	63,042	1.00	63,042	
counsel, general	1.00	118,769	1.00	121,343	1.00	121,343	
development assoc	1.00	31,015	1.00	31,684	1.00	31,684	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2606 Institutional Support							
dir it/tele networking	1.00	0	1.00	71,400	1.00	71,400	
director eeo	1.00	77,062	1.00	78,716	1.00	78,716	
director, annual giving	2.00	100,171	1.00	66,713	1.00	66,713	
dir., purch./mat'l. mgmt	1.00	57,217	1.00	58,452	1.00	58,452	
dir, accounting	1.00	79,261	1.00	80,972	1.00	80,972	
dir, alumni affairs	.00	0	1.00	65,137	1.00	65,137	
dir, institutional mktg	1.00	80,884	1.00	92,257	1.00	92,257	
dir, it info tech	1.00	73,326	1.00	74,909	1.00	74,909	
editorial asst	1.00	34,481	1.00	35,764	1.00	35,764	
exec admin asst i	5.00	196,982	5.00	205,425	5.00	205,425	
executive admin. asst. i	1.00	51,831	1.00	52,948	1.00	52,948	
graphic artist i	1.00	27,561	1.00	28,156	1.00	28,156	
human resources speciali	1.00	37,429	1.00	38,703	1.00	38,703	
it support asst	1.00	40,227	1.00	41,174	1.00	41,174	
it telecommu assoc	1.00	37,907	1.00	40,940	1.00	40,940	
manager, benefits	1.00	50,232	1.00	51,316	1.00	51,316	
mgr., printing services	1.00	50,698	1.00	51,793	1.00	51,793	
mgr., radio station	1.00	57,217	1.00	58,452	1.00	58,452	
mgr, news bureau	1.00	55,658	1.00	56,860	1.00	56,860	
motor equipment oper ii	1.00	27,372	1.00	27,962	1.00	27,962	
office clerk ii	1.00	26,025	1.00	26,582	1.00	26,582	
other prof increments	.00	0	.00	0	.00	43,001	
payroll processing assoc	1.00	37,408	1.00	38,174	1.00	38,174	
police commun oper lead	1.00	33,479	1.00	34,202	1.00	34,202	
police communications op	2.00	58,760	2.00	60,510	2.00	60,510	
postal services processo	4.00	110,551	4.00	113,079	4.00	113,079	
president/ceo, single in	1.00	272,376	1.00	278,256	1.00	278,256	
program admin. specialis	1.00	44,528	1.00	45,958	1.00	45,958	
program management spec.	1.00	33,130	1.00	36,491	1.00	36,491	
provost	1.00	181,833	1.00	185,762	1.00	185,762	
ps high speed copier ope	1.00	30,541	1.00	31,200	1.00	31,200	
ps high speed copier ope	1.00	37,908	1.00	38,726	1.00	38,726	
ps press oper ii	1.00	45,737	1.00	46,724	1.00	46,724	
specialist, public relat	1.00	38,355	1.00	39,183	1.00	39,183	
spec., it network contro	2.00	106,473	2.00	114,706	2.00	114,706	
storekeeper ii	2.00	68,018	2.00	69,439	2.00	69,439	
systems, it programmer	3.00	185,961	3.00	194,364	3.00	194,364	
univ. police officer i	1.00	15,183	1.00	37,434	1.00	37,434	
univ. police officer ii	10.00	353,388	10.00	388,053	10.00	388,053	
univ. police officer iii	4.00	165,870	4.00	171,223	4.00	171,223	
univ. police officer iv	2.00	110,163	2.00	112,541	2.00	112,541	
vp assoc., admin. fina	2.00	271,177	2.00	277,031	2.00	277,031	
vp/econ. comm. init.	1.00	192,858	1.00	197,021	1.00	197,021	
TOTAL r30b2606*	116.00	6,165,880	116.00	6,679,679	116.00	6,722,680	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2607 Operation and Maintenance Of Plant							
admin asst ii	1.00	32,239	1.00	32,840	1.00	32,840	
automotive services mech	1.00	37,367	1.00	38,174	1.00	38,174	
automotive services tech	1.00	43,908	1.00	44,856	1.00	44,856	
carpenter	2.00	70,420	2.00	72,079	2.00	72,079	
coord, construction proj	1.00	6,092	1.00	51,479	1.00	51,479	
dir, phys plant/facil mg	1.00	98,126	1.00	100,399	1.00	100,399	
electrician	3.00	115,458	3.00	117,997	3.00	117,997	
elect. trades chief	1.00	48,660	1.00	39,907	1.00	39,907	
engineer, facilities	1.00	39,552	1.00	57,783	1.00	57,783	
grounds supv	1.00	35,413	1.00	36,247	1.00	36,247	
groundskeeper	9.00	234,218	9.00	237,763	9.00	237,763	
heat vent air cond chief	1.00	58,537	1.00	59,801	1.00	59,801	
housekeeper	32.00	718,537	32.00	791,283	32.00	791,283	
housekeeping supervisor	3.00	90,695	3.00	95,866	3.00	95,866	
hvac mechanic 1	2.00	78,948	2.00	80,613	2.00	80,613	
landscape tech supv	1.00	46,250	1.00	47,459	1.00	47,459	
locksmith	1.00	45,688	1.00	46,674	1.00	46,674	
mgr, custodial services	1.00	79,500	1.00	81,216	1.00	81,216	
mgr, technical trades	1.00	64,891	1.00	66,547	1.00	66,547	
moving storage spec	2.00	75,636	2.00	77,344	2.00	77,344	
mt maint aide i	1.00	21,829	1.00	22,358	1.00	22,358	
mt maint mech	1.00	24,862	1.00	28,156	1.00	28,156	
mt maintenance aide ii	3.00	103,732	3.00	106,105	3.00	106,105	
mt mechanic trades chief	1.00	49,564	1.00	50,634	1.00	50,634	
mt multi trades chief i	1.00	43,695	1.00	44,595	1.00	44,595	
mt structural trades chi	1.00	48,658	1.00	49,709	1.00	49,709	
other prof increments	.00	0	.00	0	.00	20,017	
painter	3.00	53,058	3.00	95,052	3.00	95,052	
plumber	1.00	37,792	1.00	38,608	1.00	38,608	
service worker	1.00	21,778	1.00	22,248	1.00	22,248	
spec., env health safe	1.00	60,506	1.00	61,812	1.00	61,812	
spec., program	1.00	43,794	1.00	44,739	1.00	44,739	
stationary engineer 1st	2.00	91,663	2.00	93,599	2.00	93,599	
stationary engr 2nd grad	5.00	172,343	5.00	176,471	5.00	176,471	
temperature controls tec	2.00	96,790	2.00	98,928	2.00	98,928	
TOTAL r30b2607*	90.00	2,890,199	90.00	3,109,341	90.00	3,129,358	
r30b2608 Auxiliary Enterprises							
accounting clerk iii	2.00	60,802	3.00	95,359	3.00	95,359	
admin asst ii	7.00	227,160	6.00	231,418	6.00	231,418	
administrative assistant	1.00	28,290	1.00	30,255	1.00	30,255	
admin, business	1.00	34,021	1.00	38,813	1.00	38,813	
admin, sports info	1.00	42,189	1.00	43,860	1.00	43,860	
advisor, it subject matt	1.00	52,544	1.00	56,051	1.00	56,051	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2608 Auxiliary Enterprises							
architect	1.00	72,886	1.00	74,460	1.00	74,460	
assistant director	4.00	85,436	4.00	194,549	4.00	194,549	
assistant vice president	1.00	85,096	1.00	86,933	1.00	86,933	
assoc dir, bookstore	1.00	23,299	1.00	42,840	1.00	42,840	
asst. dir. athletics	1.00	53,761	1.00	54,922	1.00	54,922	
ath trnr asst/phys thera	4.00	144,341	4.00	154,897	4.00	154,897	
athletic equipment spec	.00	9,152	.00	0	.00	0	
carpenter	1.00	32,963	1.00	33,740	1.00	33,740	
cashier	3.00	66,721	3.00	78,731	3.00	78,731	
coach asst, major sport	6.00	221,092	6.00	240,666	6.00	240,666	
coach head, major sport	10.00	500,928	10.00	528,275	10.00	528,275	
coach head, minor sport	2.00	82,718	2.00	85,721	2.00	85,721	
coordinator	2.00	73,026	2.00	80,856	2.00	80,856	
coordinator, coop. progr	1.00	50,245	1.00	53,581	1.00	53,581	
designer, graphic	1.00	36,948	1.00	39,000	1.00	39,000	
director, residence life	1.00	72,786	1.00	74,357	1.00	74,357	
dir., conference servi	1.00	57,130	1.00	58,363	1.00	58,363	
dir., day care center	1.00	37,750	1.00	46,136	1.00	46,136	
dir., student activities	1.00	51,420	1.00	52,530	1.00	52,530	
dir., student union	1.00	63,261	1.00	64,380	1.00	64,380	
dir, athletics	1.00	99,868	1.00	114,750	1.00	114,750	
dir, bookstore	1.00	65,235	1.00	66,713	1.00	66,713	
educator, physical educa	.00	7,436	.00	0	.00	0	
electrician	1.00	37,295	1.00	38,608	1.00	38,608	
housekeeper	25.00	537,848	25.00	587,363	25.00	587,363	
housekeeping chief	1.00	43,265	1.00	44,433	1.00	44,433	
housekeeping supervisor	1.00	41,453	1.00	42,217	1.00	42,217	
it data control supv	2.00	65,323	2.00	75,702	2.00	75,702	
locksmith	1.00	43,599	1.00	44,413	1.00	44,413	
manager	2.00	84,600	2.00	90,842	2.00	90,842	
mgr, residence hall/res	2.00	56,437	2.00	77,241	2.00	77,241	
mt maint aide i	1.00	22,884	1.00	23,378	1.00	23,378	
mt maintenance aide ii	1.00	28,773	1.00	29,394	1.00	29,394	
multimedia asst	1.00	35,052	1.00	35,808	1.00	35,808	
office asst	1.00	23,556	1.00	24,065	1.00	24,065	
office clerk ii	1.00	25,165	1.00	25,708	1.00	25,708	
other prof increments	.00	0	.00	0	.00	26,704	
plumber	1.00	37,051	1.00	37,851	1.00	37,851	
program admin. specialis	1.00	33,007	1.00	37,851	1.00	37,851	
program management spec.	1.00	40,399	1.00	41,187	1.00	41,187	
service worker	1.00	23,803	1.00	24,317	1.00	24,317	
spec., it network contro	1.00	60,038	1.00	61,334	1.00	61,334	
spec, student activities	2.00	82,490	2.00	84,270	2.00	84,270	
TOTAL r30b2608*	105.00	3,760,542	105.00	4,148,138	105.00	4,174,842	
TOTAL r30b26 **	731.00	36,510,162	731.00	39,564,300	731.00	39,818,997	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b27 Coppin State University							
r30b2701 Instruction							
admin asst ii	7.00	235,402	7.00	278,156	7.00	280,910	
assoc prof	34.00	2,121,582	33.00	2,190,132	33.00	2,191,419	
asst prof	84.00	4,511,863	84.00	4,805,294	84.00	4,832,379	
coord	3.50	174,781	3.50	176,530	3.50	178,277	
dean assoc	1.00	115,627	1.00	116,783	1.00	117,940	
dean asst	1.00	72,248	1.00	72,970	1.00	73,693	
dir, center	2.00	135,000	2.00	136,350	2.00	137,700	
exec admin asst ii	1.00	56,034	1.00	56,594	1.00	57,155	
exec admin asst iii	1.00	43,217	1.00	48,292	1.00	48,770	
exempt/nonexempt incr	.00	0	.00	0	.00	8,251	
faculty increments	.00	0	.00	0	.00	60,024	
instructor	2.00	111,191	2.00	112,304	2.00	113,415	
manager	1.00	62,635	1.00	0	1.00	0	
nurse, health center	1.00	85,000	1.00	85,850	1.00	86,700	
performing arts speciali	1.00	47,287	1.00	47,760	1.00	48,233	
professor	27.00	2,253,007	27.00	2,322,263	27.00	2,324,653	
psychologist, counseling	1.00	37,374	1.00	37,748	1.00	38,121	
research asst, lab/sci	1.00	17,240	1.00	45,272	1.00	45,720	
spec, program	3.00	153,641	3.00	185,574	3.00	187,412	
TOTAL r30b2701*	171.50	10,233,129	170.50	10,717,872	170.50	10,830,772	
r30b2704 Academic Support							
academic program spec	1.00	40,990	1.00	42,181	1.00	42,598	
admin asst i	1.00	39,722	1.00	40,119	1.00	40,516	
admin asst ii	3.00	130,781	3.00	132,088	3.00	133,397	
admin, it database unit	1.00	71,000	1.00	71,710	1.00	72,420	
admin, it help desk	1.00	50,899	1.00	51,408	1.00	51,917	
admin, it lan	2.00	185,433	2.00	192,684	2.00	194,592	
admin, it web	1.00	76,541	1.00	80,841	1.00	81,642	
analyst, it programmer	.72	72,308	.72	65,448	.72	66,096	
assistant director	1.00	65,546	1.00	66,201	1.00	66,857	
asst prof	3.00	228,990	3.00	231,280	3.00	233,570	
coord	3.00	152,191	3.00	153,712	3.00	155,236	
dean, arts	1.00	0	1.00	33,860	1.00	102,000	
dean, education	1.00	0	1.00	131,300	1.00	132,600	
dean, general	2.00	259,322	2.00	269,538	2.00	272,206	
dean, grad school	1.00	106,702	1.00	107,769	1.00	108,836	
dean, nursing	1.00	140,806	1.00	142,214	1.00	143,622	
dir, it info tech	.88	75,831	.88	76,589	.88	77,348	
dir, library services	1.00	136,923	1.00	138,292	1.00	139,661	
exec admin asst i	3.00	147,327	3.00	148,800	3.00	150,274	
exec admin asst ii	3.00	122,239	3.00	151,554	3.00	153,055	
exempt/nonexempt incr	.00	0	.00	0	.00	23,276	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2704 Academic Support							
faculty increments	.00	0	.00	0	.00	2,109	
library tech i	3.00	97,525	3.00	98,501	3.00	99,476	
library tech ii	.00	0	1.00	40,689	1.00	41,092	
library tech ii	2.00	79,172	1.00	39,275	1.00	39,664	
library tech iii	1.00	38,655	1.00	39,042	1.00	39,428	
manager	1.00	63,445	1.00	64,079	1.00	64,714	
mgr, business	1.00	46,168	1.00	46,630	1.00	47,091	
mgr, it database admin	1.00	83,564	1.00	84,400	1.00	85,235	
mgr, it lab	1.00	58,839	1.00	59,427	1.00	60,016	
mgr, training - developm	1.00	86,290	1.00	11,737	1.00	0	
non teaching faculty	2.00	96,886	2.00	97,854	2.00	98,824	
prog administrative spec	1.00	49,420	1.00	49,914	1.00	50,408	
provost assoc	1.00	163,445	1.00	171,700	1.00	173,400	
secretary	.50	0	.50	0	.50	0	
spec, audio visual	2.00	78,462	2.00	117,160	2.00	118,320	
spec, client services	3.00	131,260	3.00	134,857	3.00	136,191	
spec, it network control	3.50	199,720	3.50	246,472	3.50	248,913	
spec, it personal comput	3.00	171,275	3.00	178,543	3.00	180,311	
spec, program	2.00	88,581	2.00	99,062	2.00	100,043	
systems, it programmer	.62	54,991	.62	39,451	.00	0	
TOTAL r30b2704*	61.22	3,691,249	61.22	3,946,381	60.60	4,026,954	
r30b2705 Student Services							
admin asst ii	2.00	66,571	2.00	68,325	2.00	69,002	
advisor, student	4.00	126,483	4.00	82,989	4.00	69,503	
assistant director	1.00	50,842	1.00	61,450	1.00	62,059	
associate vice president	1.00	15,485	1.00	161,600	1.00	163,200	
chief assoc, student aff	1.00	106,249	1.00	112,782	1.00	113,898	
chief, enrollment mgmt	1.00	153,846	1.00	0	1.00	0	
chief, student affairs	1.00	160,000	1.00	161,600	1.00	163,200	
coord	12.00	535,906	12.00	451,240	12.00	433,057	
coord	1.00	42,866	1.00	43,295	1.00	43,723	
counselor, admissions	1.00	32,308	1.00	40,400	1.00	40,800	
counselor, financial aid	1.00	35,000	2.00	68,761	2.00	72,420	
dir assoc, student fin a	1.00	22,214	1.00	0	1.00	0	
dir asst, admissions	3.00	170,965	3.00	172,675	3.00	174,385	
dir, academic resources	1.00	77,711	1.00	20,922	1.00	0	
dir, admissions	1.00	86,085	1.00	86,946	1.00	87,807	
dir, career dev - placem	1.00	68,100	1.00	68,781	1.00	69,462	
dir, center	1.00	75,996	1.00	67,339	1.00	68,005	
dir, community outreach	1.00	0	.00	0	.00	0	
dir, residence life	1.00	36,200	1.00	48,985	1.00	49,470	
dir, student activities	1.00	42,975	1.00	43,405	1.00	43,835	
dir, student counseling	1.00	75,000	1.00	75,750	1.00	76,500	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2705 Student Services							
dir, student financial a	1.00	78,500	1.00	19,625	1.00	80,070	
exec adm asst ii	2.00	55,030	1.00	43,430	2.00	78,866	
exempt/nonexempt incr	.00	0	.00	0	.00	17,600	
manager	1.00	62,300	1.00	16,773	1.00	0	
mgr, residence hall/res	2.00	24,946	2.00	58,880	2.00	59,464	
office clerk i	2.00	52,100	2.00	52,631	2.00	53,142	
office clerk ii	1.00	24,399	1.00	24,643	1.00	24,887	
program mngt spec i	1.00	35,274	1.00	35,627	1.00	35,979	
psychologist, counseling	2.00	126,796	2.00	128,064	2.00	129,332	
registrar	1.00	79,443	1.00	80,237	1.00	81,032	
registrar assoc	1.00	63,398	1.00	64,032	1.00	64,666	
registrar asst	2.00	117,826	2.00	119,005	2.00	120,183	
spec, program	5.00	241,661	5.00	244,078	5.00	246,495	

TOTAL r30b2705*	59.00	2,942,475	58.00	2,724,270	59.00	2,792,042	

r30b2706 Institutional Support							
accountant	1.00	117,966	1.00	119,145	1.00	120,326	
accounting assoc	1.00	46,967	1.00	47,437	1.00	47,906	
accounting clerk i	1.00	35,234	1.00	1,355	1.00	0	
accounting clerk ii	4.00	139,465	4.00	141,047	4.00	142,443	
accounting clerk iii	1.00	36,252	1.00	36,615	1.00	36,977	
admin asst i	2.00	67,704	2.00	71,362	2.00	72,069	
admin asst ii	1.00	41,820	1.00	42,238	1.00	42,656	
admin, annual giving	1.00	36,346	.00	0	.00	0	
admin, gov't/leg relatio	1.00	100,528	1.00	19,332	1.00	0	
admin, it lan	1.00	51,646	1.00	0	1.00	0	
admin, it tele/networkin	1.00	51,000	1.00	51,510	1.00	52,020	
admin, special events	1.00	78,000	1.00	78,780	1.00	79,560	
analyst, budget	1.00	32,692	1.00	50,500	1.00	51,000	
analyst, it programmer	.28	24,231	.28	25,452	.28	25,704	
analyst, it systems	2.00	167,132	2.00	171,522	2.00	173,220	
assistant director	2.00	181,667	2.00	190,547	2.00	192,433	
assistant vice president	1.00	81,000	1.00	81,810	1.00	82,620	
associate director	1.00	57,071	1.00	57,642	1.00	58,212	
associate vice president	3.00	335,200	3.00	266,831	3.00	269,473	
asst to the pres/single	3.00	278,942	3.00	245,750	3.00	204,000	
asst to the vp	1.00	62,000	1.00	62,620	1.00	63,240	
bursar	1.00	68,000	1.00	68,680	1.00	69,360	
buyers clerk	1.00	30,669	1.00	30,976	1.00	31,282	
chief, budget	1.00	117,534	1.00	118,709	1.00	119,885	
chief, development	2.00	117,336	2.00	221,063	2.00	223,251	
chief, human resources	2.00	207,959	2.00	106,050	2.00	107,100	
chief, police	1.00	95,248	1.00	96,200	1.00	97,153	
comptroller	.00	0	1.00	101,000	1.00	102,000	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2706 Institutional Support							
coord	1.00	112,991	2.00	106,216	2.00	107,268	
coord	.50	27,475	.50	27,750	.50	28,025	
designer, graphic	1.00	62,730	1.00	63,358	1.00	63,985	
dir assoc, instit resear	1.00	97,149	1.00	98,120	1.00	99,092	
dir purch/mat'l mgmt	1.00	81,094	1.00	81,905	1.00	82,716	
dir, annual giving	1.00	69,752	1.00	79,247	1.00	81,600	
dir, athletics	.50	70,000	.50	70,700	.50	71,400	
dir, center	1.00	91,793	1.00	92,711	1.00	93,629	
dir, public relations	1.00	30,039	1.00	0	1.00	0	
engineer, it tele/networ	1.00	44,288	1.00	49,490	1.00	49,980	
exec adm asst ii	3.00	173,135	3.00	77,857	3.00	52,275	
exec admin asst i	1.00	34,414	1.00	11,251	1.00	0	
exec admin asst iii	.00	6,437	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	41,944	
financial services super	1.00	56,598	1.00	57,164	1.00	57,730	
financial transaction su	1.00	49,696	1.00	50,193	1.00	50,690	
it prod control spec i	1.00	46,743	1.00	47,210	1.00	47,678	
it subject matter adviso	2.00	248,597	2.00	251,083	2.00	253,569	
it support specialist	1.00	12,000	1.00	26,260	1.00	26,520	
manager	4.00	321,862	4.00	203,586	4.00	176,241	
mgr, accounting	2.00	165,518	2.00	165,169	2.00	166,805	
mgr, business	2.50	136,402	2.50	147,700	2.50	149,162	
mgr, comp class	1.00	65,000	1.00	65,650	1.00	66,300	
mgr, it database admin	1.00	81,103	1.00	84,633	1.00	85,471	
mgr, it tele/networking	2.00	154,596	2.00	161,069	2.00	162,663	
mgr, postal services	1.00	60,803	1.00	61,411	1.00	62,019	
postal services processo	1.00	26,472	3.00	97,333	1.00	27,001	
president/ceo, single in	1.00	233,000	1.00	235,330	1.00	237,660	
provost	1.00	180,000	1.00	6,923	1.00	0	
provost assoc	.00	60,000	.00	0	.00	0	
security guard	3.00	47,950	3.00	78,780	3.00	79,560	
security systems spec	1.00	33,418	1.00	33,752	1.00	34,086	
spec, human resources	1.00	48,000	1.00	48,480	1.00	48,960	
spec, it network control	.50	43,667	.50	44,440	.50	44,880	
spec, program	4.12	242,461	4.12	212,051	4.12	201,221	
spec, training	1.00	57,000	1.00	57,570	1.00	58,140	
systems, it programmer	1.38	103,398	1.38	116,089	2.00	157,080	
telephone operator	1.00	34,515	1.00	34,860	1.00	35,205	
univ pol off ii	13.00	547,709	13.00	555,102	13.00	560,598	
univ police officer iii	5.00	263,361	5.00	267,521	5.00	270,170	
univ police officer iv	3.00	173,399	3.00	178,311	3.00	180,077	
vp for admin - fin	1.00	175,000	1.00	176,750	1.00	178,500	

TOTAL r30b2706*	108.78	7,229,174	111.78	6,727,198	110.40	6,653,790	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2707 Operation and Maintenance of Plant							
admin asst ii	1.00	54,544	1.00	43,834	1.00	44,268	
asst to the pres/single	1.00	125,000	1.00	126,250	1.00	127,500	
carpenter	2.00	60,343	2.00	75,526	2.00	76,274	
coord	1.00	80,805	1.00	87,689	1.00	88,557	
coord	1.00	39,231	1.00	0	1.00	0	
dir assoc, phy plant/fac	1.00	92,056	1.00	99,899	1.00	100,888	
dir, bldg landscape se	1.00	81,731	1.00	126,250	1.00	127,500	
dir, capital planning	2.00	196,899	2.00	202,419	2.00	204,423	
electrician	2.00	84,562	2.00	85,408	2.00	86,253	
exec admin asst i	1.00	25,318	1.00	43,214	1.00	43,642	
exempt/nonexempt incr	.00	0	.00	0	.00	12,273	
groundskeeper	1.00	28,667	1.00	28,954	1.00	29,240	
housekeeper	7.00	170,017	7.00	160,633	7.00	162,227	
housekeeper lead	2.00	46,051	2.00	46,512	2.00	46,972	
housekeeping supv i	2.00	60,725	2.00	61,332	2.00	61,940	
housekeeping supv ii	1.00	32,075	1.00	32,396	1.00	32,717	
hvac mech 1	1.00	14,046	1.00	0	1.00	0	
locksmith	1.00	38,891	1.00	39,280	1.00	39,669	
manager	3.00	242,652	3.00	245,079	3.00	247,505	
manager	1.00	70,776	1.00	76,135	1.00	76,889	
mgr, business	.50	21,998	.50	28,179	.50	28,458	
mgr, custodial services	1.00	39,014	1.00	39,014	1.00	0	
mgr, facil mgmt/phys pla	1.00	59,325	1.00	64,379	1.00	65,017	
mgr, landscape grounds	1.00	37,536	1.00	0	1.00	0	
mgr, technical trades	1.00	47,350	1.00	53,526	1.00	0	
moving storage spec	1.00	25,841	1.00	35,360	1.00	35,360	
mt maint aide i	1.00	27,716	1.00	27,993	1.00	28,270	
plumber	1.00	43,258	1.00	43,691	1.00	44,123	
postal services processo	2.00	69,897	.00	0	2.00	71,295	
risk manager	1.00	64,392	1.00	65,036	1.00	65,680	
spec, program	1.00	61,828	1.00	2,378	1.00	0	
TOTAL r30b2707*	43.50	2,042,544	41.50	1,940,366	43.50	1,946,940	
r30b2708 Auxiliary Enterprises							
admin asst i	1.00	30,267	1.00	30,570	1.00	30,872	
admin asst ii	1.00	38,672	1.00	39,059	1.00	39,445	
admin, sports info	1.00	57,522	1.00	58,097	1.00	58,672	
advisor, student	1.00	28,809	1.00	45,450	1.00	45,900	
assistant manager, equip	1.00	33,146	1.00	33,856	1.00	34,191	
associate director	1.00	74,515	1.00	75,260	1.00	76,005	
athletic equipment spec	1.00	22,828	1.00	28,144	1.00	29,518	
coach asst, major sport	3.00	140,949	3.00	143,072	3.00	144,487	
coach head, major sport	5.00	415,202	5.00	377,222	5.00	379,208	
coach head, minor sport	1.00	65,000	2.00	105,000	2.00	40,800	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2708 Auxiliary Enterprises							
coord	1.00	28,558	.00	0	.00	0	
dir asst, athletics	1.00	44,949	1.00	45,398	1.00	45,848	
dir, athletics	.50	70,000	.50	70,700	.50	71,400	
dir, auxiliary services	1.00	107,569	1.00	108,645	1.00	109,720	
dir, center	2.00	100,000	2.00	101,000	2.00	102,000	
dir, residence life	1.00	37,761	1.00	0	1.00	0	
exec adm asst ii	.00	0	1.00	31,852	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	10,123	
graphic artist ii	1.00	42,206	1.00	42,628	1.00	43,050	
manager	3.00	163,747	3.00	128,222	3.00	110,508	
mgr, business	1.00	60,000	1.00	60,600	1.00	61,200	
post serv supv ii	1.00	46,125	1.00	46,586	1.00	47,048	
ps print services tech i	1.00	36,842	1.00	37,210	1.00	37,579	
spec, program	2.00	86,560	2.00	87,426	2.00	88,291	
TOTAL r30b2708*	31.50	1,731,227	32.50	1,695,997	31.50	1,605,865	
TOTAL r30b27 **	475.50	27,869,798	475.50	27,752,084	475.50	27,856,363	
r30b28 University of Baltimore							
r30b2801 Instruction							
academic program spe	9.00	305,671	7.00	263,885	7.00	263,885	
accounting assoc	.00	26,572	.00	0	.00	0	
admin asst ii	13.00	479,194	13.00	509,425	13.00	509,425	
admin, business	1.00	66,703	1.00	68,153	1.00	68,153	
advisor, student	5.00	307,977	5.00	310,605	5.00	310,605	
analyst, budget	1.00	22,164	1.00	42,840	1.00	42,840	
analyst, it programm	1.00	45,547	1.00	78,493	1.00	78,493	
analyst, it systems	1.00	20,355	2.00	108,120	2.00	108,120	
assoc prof	38.00	2,942,541	35.00	2,991,403	35.00	3,085,753	
assoc prof law	16.00	1,888,955	17.00	2,085,709	17.00	2,085,709	
assoc prof law	.00	51,207	.00	0	.00	0	
asst prof	49.00	2,968,200	50.00	3,413,038	50.00	3,472,643	
asst prof law	10.00	868,034	8.00	799,680	8.00	902,311	
business svcs specia	1.00	85,325	1.00	53,576	1.00	53,576	
coord	1.00	48,916	2.00	101,916	1.00	49,980	
dean asst	.00	0	1.00	73,950	1.00	73,950	
designer, graphic	.00	3,979	1.00	46,400	1.00	46,400	
dir assoc, it aca co	1.00	104,920	1.00	107,100	1.00	107,100	
dir, academic resour	1.00	80,813	1.00	82,630	1.00	82,630	
dir, center	2.00	208,295	2.00	181,429	2.00	181,429	
dir, educ media serv	1.00	78,491	1.00	80,198	1.00	80,198	
exempt/non exempt in	.00	36,771	.00	0	.00	20,986	
instruct law sch	4.00	274,549	5.00	280,500	5.00	280,500	
instructor	1.00	85,706	1.00	87,420	1.00	87,420	
learning specialist	8.00	366,922	5.00	240,675	5.00	240,675	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b28 University of Baltimore							
r30b2801 Instruction							
lecturer	18.00	828,082	18.00	984,461	18.00	984,461	
manager	1.00	88,954	1.00	93,840	1.00	93,840	
mgr, business	1.00	36,726	.00	0	.00	0	
other professional i	.00	138,463	.00	0	.00	154,805	
prof law	32.00	4,524,586	33.00	4,916,846	33.00	4,916,846	
professor	36.00	3,797,546	36.00	4,070,293	36.00	4,070,293	
program admin. speci	2.00	45,594	1.00	46,827	1.00	46,827	
senior lecturer	.00	0	2.00	92,976	2.00	92,976	
spec, research lab/s	.00	6,333	.00	0	.00	0	
spec, research soc/c	1.00	25,116	2.00	134,272	2.00	134,272	
supv, research soc/c	1.00	124,895	1.00	78,536	1.00	78,536	
web master, it	.00	17,806	.00	0	.00	0	

TOTAL r30b2801*	256.00	21,001,908	255.00	22,425,196	254.00	22,805,637	

r30b2802 Research							
academic program spe	.00	518	.00	0	.00	0	
accounting assoc	1.00	3,042	.00	0	.00	0	
accounting manager	.00	2,918	.00	0	.00	0	
admin asst ii	.00	531	.00	0	.00	0	
admin, it database u	1.00	78,871	1.00	80,580	1.00	80,580	
analyst, budget	1.00	61,647	1.00	62,405	1.00	62,405	
analyst, it programm	.00	31,276	.00	0	.00	0	
analyst, it systems	1.00	78,851	.00	0	.00	0	
assoc prof	.00	6,771	.00	0	.00	0	
assoc prof law	.00	17,069	.00	0	.00	0	
asst prof	1.00	84,581	1.00	86,700	1.00	86,700	
business svcs specia	1.00	12,983	1.00	47,202	1.00	47,202	
coord	2.00	68,172	4.00	225,463	5.00	277,399	
designer, graphic	.00	152	.00	0	.00	0	
dir, center	1.00	77,443	1.00	116,597	1.00	116,597	
dir, sponsored res	1.00	90,921	1.00	102,000	1.00	102,000	
exec admin asst i	.00	451	.00	0	.00	0	
exempt/non exempt in	.00	12,808	.00	0	.00	10,136	
faculty incr	.00	1,624	.00	0	.00	9,805	
mgr, business	1.00	72,341	2.00	113,738	2.00	113,738	
prof law	.00	5,494	.00	0	.00	0	
professor	1.00	182,210	1.00	178,085	1.00	178,085	
spec, contract gra	1.00	51,212	1.00	52,326	1.00	52,326	
spec, research lab/s	1.00	67,540	1.00	75,480	1.00	75,480	
spec, research soc/c	1.00	105,763	.00	0	.00	0	
supv, research soc/c	4.00	268,153	4.00	346,684	4.00	346,684	
web master, it	1.00	50,078	1.00	69,360	1.00	69,360	

TOTAL r30b2802*	20.00	1,433,420	20.00	1,556,620	21.00	1,628,497	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2804 Academic Support							
academic program spe	.00	1,454	1.00	36,593	1.00	36,593	
accounting clerk iii	1.00	35,739	1.00	36,516	1.00	36,516	
admin asst ii	3.00	111,080	4.00	160,181	4.00	160,181	
admin, publications	1.00	26,638	1.00	54,565	1.00	54,565	
advisor, student	4.00	239,440	6.00	336,908	6.00	336,908	
analyst, budget	2.00	111,360	2.00	113,839	2.00	113,839	
business svcs specia	3.00	136,995	3.00	142,304	3.00	142,304	
coord	3.00	167,591	3.00	171,237	3.00	171,237	
coord, academic	2.00	115,477	5.00	281,346	5.00	281,346	
dean assoc	3.00	580,393	5.00	721,503	5.00	721,503	
dean asst	2.00	143,254	1.00	91,800	1.00	91,800	
dean merrick school	1.00	205,665	1.00	210,120	1.00	210,120	
dean of cpa	2.00	360,205	2.00	408,000	2.00	408,000	
dean school of law	1.00	232,840	1.00	359,040	1.00	359,040	
designer, graphic	1.00	4,131	.00	0	.00	0	
dir assoc, library	3.00	253,244	3.00	263,244	3.00	263,244	
dir, academic resour	2.00	171,272	2.00	179,520	2.00	179,520	
dir, accounting	2.00	170,067	2.00	173,765	2.00	173,765	
dir, development	1.00	77,380	1.00	79,560	1.00	79,560	
dir, it academic com	1.00	111,808	1.00	124,440	1.00	124,440	
dir, library service	2.00	229,865	2.00	235,286	2.00	235,286	
exec admin asst i	2.00	90,599	2.00	92,570	2.00	92,570	
exempt/non exempt in	.00	46,997	.00	0	.00	40,067	
faculty incr	.00	17,516	.00	0	.00	13,262	
it support assoc	2.00	89,415	1.00	45,868	1.00	45,868	
it support asst	1.00	35,174	1.00	41,820	1.00	41,820	
it support spec	1.00	53,411	1.00	54,572	1.00	54,572	
librarian	16.00	901,169	18.00	1,013,937	18.00	1,013,937	
librarian assoc	1.00	54,906	1.00	56,100	1.00	56,100	
library asst	1.00	17,621	1.00	18,099	1.00	18,099	
library tech ii	4.00	134,196	4.00	137,255	4.00	137,255	
library tech iii	7.00	269,892	6.00	275,718	6.00	275,718	
mgr, it lab	3.00	146,803	3.00	172,710	3.00	172,710	
mgr, it tele sys u	1.00	79,310	1.00	81,035	1.00	81,035	
office clerk ii	1.00	26,718	1.00	27,299	1.00	27,299	
professor	.00	0	1.00	127,500	1.00	127,500	
program mgnt spec i	.00	0	1.00	45,540	1.00	45,540	
spec, it education	1.00	67,182	1.00	68,638	1.00	68,638	
spec, it personal co	5.00	256,383	5.00	276,142	5.00	276,142	
spec, program	1.00	50,334	1.00	47,430	1.00	47,430	
supv, library	2.00	118,371	1.00	76,652	1.00	76,652	
web master, it	1.00	57,001	1.00	58,241	1.00	58,241	
TOTAL r30b2804*	90.00	5,998,896	98.00	6,896,893	98.00	6,950,222	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2805 Student Services							
admin asst i	1.00	29,611	1.00	30,255	1.00	30,255	
admin asst ii	4.00	135,941	4.00	147,744	4.00	147,744	
admin, business	1.00	51,911	1.00	53,040	1.00	53,040	
chief assoc, student	1.00	100,516	1.00	102,000	1.00	102,000	
chief, enrollment mg coord	1.00	221,575	1.00	225,420	1.00	225,420	
coord, academic supp	6.00	190,598	7.00	331,941	7.00	331,941	
counselor, admission	2.00	61,407	.00	0	.00	0	
counselor, financial	5.00	180,393	6.00	228,902	6.00	228,902	
counselor, student c	3.00	141,757	3.00	144,840	3.00	144,840	
dean asst	2.00	81,306	2.00	104,532	2.00	104,532	
dir asst, admission	1.00	92,345	2.00	189,213	2.00	189,213	
dir assoc, career de	2.00	124,461	2.00	127,500	2.00	127,500	
dir assoc, it admin	3.00	266,281	3.00	204,000	3.00	204,000	
dir assoc, student f	1.00	98,520	1.00	100,663	1.00	100,663	
dir asst, admissions	2.00	137,895	2.00	140,889	2.00	140,889	
dir asst, athletics	4.00	171,802	5.00	255,691	5.00	255,691	
dir, academic resour	1.00	39,932	1.00	40,800	1.00	40,800	
dir, admissions	1.00	69,880	1.00	71,400	1.00	71,400	
dir, career dev pl	4.00	287,947	3.00	326,400	3.00	326,400	
dir, center	2.00	87,713	2.00	166,580	2.00	166,580	
dir, international e	1.00	0	.00	0	.00	0	
dir, minority affair	1.00	65,466	1.00	66,890	1.00	66,890	
dir, student activit	1.00	69,231	1.00	70,737	1.00	70,737	
dir, student financi	2.00	133,413	2.00	148,920	2.00	148,920	
exec admin asst ii	2.00	216,268	2.00	221,340	2.00	221,340	
exempt/non exempt in manager	1.00	32,134	1.00	44,957	1.00	44,957	
mgr, business	.00	48,076	.00	0	.00	34,271	
office clerk ii	1.00	6,308	1.00	51,000	1.00	51,000	
other professional i	1.00	104,820	1.00	107,100	1.00	107,100	
program mgnt spec i	4.00	97,532	3.00	89,394	3.00	89,394	
psychologist, course registrar	.00	0	.00	0	.00	630	
registrar assoc	7.00	268,230	8.00	311,871	8.00	311,871	
spec, student activi	1.00	63,133	1.00	64,260	1.00	64,260	
TOTAL r30b2805*	1.00	66,827	1.00	85,680	1.00	85,680	
	2.00	117,818	2.00	117,300	2.00	117,300	
	1.00	51,183	1.00	52,296	1.00	52,296	
	72.00	3,912,230	73.00	4,423,555	73.00	4,458,456	
r30b2806 Institutional Support							
academic program spe	1.00	39,553	1.00	40,943	1.00	40,943	
accountant	2.00	115,719	2.00	118,235	2.00	118,235	
accounting assoc	1.00	43,737	1.00	44,684	1.00	44,684	
accounting clerk ii	3.00	87,116	3.00	94,893	3.00	94,893	
admin asst i	1.00	32,413	1.00	33,117	1.00	33,117	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2806 Institutional Support							
admin asst ii	8.00	242,807	6.00	218,376	6.00	218,376	
admin, business	1.00	66,934	1.00	68,340	1.00	68,340	
admin, gov't/leg rel	1.00	131,386	1.00	134,232	1.00	134,232	
admin, it database u	2.00	144,087	2.00	147,221	2.00	147,221	
admin, it lan	2.00	146,159	2.00	149,286	2.00	149,286	
admin, it web	1.00	68,115	1.00	69,597	1.00	69,597	
admin, publications	1.00	67,541	1.00	68,583	1.00	68,583	
advisor, student	2.00	86,854	1.00	42,840	1.00	42,840	
agent, purchasing	1.00	49,874	1.00	50,959	1.00	50,959	
analyst, it programm	6.00	547,832	6.00	575,238	6.00	575,238	
analyst, it systems	5.00	414,724	5.00	423,737	5.00	423,737	
assoc povost	1.00	74,680	.00	0	.00	0	
assoc prof	1.00	97,341	1.00	99,450	1.00	99,450	
asst director, purch	1.00	58,137	1.00	59,402	1.00	59,402	
asst to the pres/sin	2.00	285,468	2.00	291,676	2.00	291,676	
bursar	1.00	84,222	1.00	86,053	1.00	86,053	
bursar assoc	1.00	56,134	1.00	57,355	1.00	57,355	
business svcs specia	1.00	47,736	1.00	53,244	1.00	53,244	
chief assoc, police	2.00	140,226	2.00	143,275	2.00	143,275	
chief, capital plann	2.00	282,515	1.00	160,140	1.00	160,140	
chief, development	1.00	188,937	1.00	193,046	1.00	193,046	
chief, human resourc	1.00	53,992	1.00	159,120	1.00	159,120	
chief, it info sys	1.00	174,407	1.00	178,500	1.00	178,500	
chief, police	1.00	86,705	1.00	88,591	1.00	88,591	
chief, student affai	1.00	127,903	1.00	130,560	1.00	130,560	
collections spec	1.00	41,164	1.00	42,057	1.00	42,057	
comptroller	1.00	97,715	1.00	99,841	1.00	99,841	
coord	9.00	399,659	12.00	617,367	12.00	617,367	
dean of cas	.00	82,323	.00	0	.00	0	
designer, graphic	3.00	142,090	3.00	147,900	3.00	147,900	
dir assoc, human res	2.00	194,060	2.00	190,152	2.00	190,152	
dir assoc, it admin	1.00	94,974	1.00	96,900	1.00	96,900	
dir asst, alumni aff	2.00	44,213	2.00	79,122	2.00	79,122	
dir asst, developmen	4.00	152,612	4.00	177,019	4.00	177,019	
director, annual giv	1.00	51,673	1.00	71,400	1.00	71,400	
dir, alumni affairs	1.00	90,353	1.00	92,318	1.00	92,318	
dir, center	2.00	196,686	2.00	211,140	2.00	211,140	
dir, development	6.00	424,689	6.00	467,681	6.00	467,681	
dir, institutional r	1.00	97,898	1.00	100,027	1.00	100,027	
dir, it info tech	1.00	97,832	1.00	99,960	1.00	99,960	
dir, it tele/network	2.00	187,693	2.00	191,860	2.00	191,860	
dir, public relation	1.00	90,937	1.00	92,915	1.00	92,915	
dir, purch/mat'l mgm	1.00	87,516	1.00	89,419	1.00	89,419	
dir, student counsel	1.00	71,877	1.00	73,440	1.00	73,440	
engineer, it tele/ne	2.00	113,244	2.00	115,707	2.00	115,707	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2806 Institutional Support							
exec admin asst i	5.00	215,625	5.00	220,932	5.00	220,932	
exec admin asst ii	2.00	131,512	.00	0	.00	0	
exempt/non exempt in	.00	169,511	.00	0	.00	89,639	
faculty incr	.00	1,455	.00	0	.00	2,485	
human resource assoc	1.00	34,940	1.00	35,700	1.00	35,700	
human resources asso	1.00	38,041	1.00	39,984	1.00	39,984	
mgr, accounting	1.00	78,240	1.00	81,600	1.00	81,600	
mgr, benefits	1.00	67,884	1.00	69,360	1.00	69,360	
mgr, budget	2.00	119,580	2.00	164,730	2.00	164,730	
mgr, it database adm	2.00	225,345	2.00	229,910	2.00	229,910	
mgr, it operations	3.00	294,315	3.00	300,781	3.00	300,781	
mgr, news bureau	1.00	77,136	1.00	78,813	1.00	78,813	
mgr, payroll	1.00	41,885	1.00	65,315	1.00	65,315	
mgr, postal services	1.00	47,774	1.00	48,813	1.00	48,813	
mgr, training deve	1.00	88,449	1.00	90,372	1.00	90,372	
office clerk ii	.00	0	1.00	30,600	1.00	30,600	
payroll processing a	1.00	50,569	1.00	51,669	1.00	51,669	
police commun oper l	1.00	42,391	1.00	43,313	1.00	43,313	
police communication	2.00	61,573	2.00	63,109	2.00	63,109	
postal services proc	2.00	50,096	2.00	68,356	2.00	68,356	
president/ceo, singl	1.00	278,267	1.00	284,274	1.00	284,274	
program admin. speci	1.00	48,417	1.00	49,470	1.00	49,470	
program mgnt spec i	2.00	84,189	2.00	86,020	2.00	86,020	
provost	1.00	219,623	1.00	224,400	1.00	224,400	
provost assoc	2.00	185,036	1.00	132,600	1.00	132,600	
provost asst	3.00	295,834	3.00	302,618	3.00	302,618	
security officer	13.00	323,495	13.00	343,624	13.00	343,624	
spec, employment	2.00	112,480	2.00	114,726	2.00	114,726	
spec, human resource	1.00	69,387	1.00	70,890	1.00	70,890	
spec, public relatio	1.00	62,848	1.00	64,209	1.00	64,209	
storekeeper ii	1.00	35,790	1.00	36,568	1.00	36,568	
telephone system spe	1.00	28,525	1.00	37,845	1.00	37,845	
univ police officer	9.00	437,359	10.00	499,049	10.00	499,049	
univ police officer	2.00	121,018	2.00	123,651	2.00	123,651	
vp assoc, admin fi	2.00	376,177	2.00	390,326	2.00	390,326	
web master, it	2.00	137,413	2.00	140,391	2.00	140,391	
TOTAL r30b2806*	169.00	11,454,641	166.00	11,620,936	166.00	11,713,060	
r30b2807 Operation and Maintenance of Plant							
accounting assoc	1.00	35,949	1.00	38,684	1.00	38,684	
business svcs specia	2.00	88,326	2.00	90,645	2.00	90,645	
cabinet maker	1.00	41,387	1.00	42,285	1.00	42,285	
chief, capital plann	.00	0	1.00	128,520	1.00	128,520	
collections spec	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2807 Operation and Maintenance of Plant							
dir assoc, phy plant	1.00	70,644	1.00	72,175	1.00	72,175	
electrician high vol	2.00	41,030	2.00	84,812	2.00	84,812	
exempt/non exempt in	.00	28,500	.00	0	.00	13,191	
groundskeeper	2.00	51,297	2.00	52,413	2.00	52,413	
heat vent air cond m	.00	0	1.00	45,390	1.00	45,390	
housekeeper	18.00	341,736	16.00	370,947	16.00	370,947	
housekeeper lead	1.00	25,163	1.00	25,629	1.00	25,629	
housekeeping supv i	1.00	28,528	1.00	29,176	1.00	29,176	
housekeeping supv ii	1.00	41,008	1.00	41,820	1.00	41,820	
landscape tech	1.00	34,677	1.00	43,425	1.00	43,425	
mgr, custodial servi	1.00	55,658	1.00	56,868	1.00	56,868	
mgr, facil mgmt/phys	3.00	155,235	2.00	161,456	2.00	161,456	
mt elec trades chief	1.00	48,559	1.00	49,615	1.00	49,615	
mt maint mechanic	3.00	88,902	2.00	65,666	2.00	65,666	
mt maintenance aide	1.00	825	1.00	27,581	1.00	27,581	
mt multi trades chie	1.00	49,554	1.00	50,633	1.00	50,633	
mt multi trades chie	1.00	47,879	1.00	48,916	1.00	48,916	
mt multi trades supv	1.00	57,061	1.00	58,415	1.00	58,415	
other professional i	.00	0	.00	0	.00	1,448	

TOTAL r30b2807*	44.00	1,331,918	41.00	1,585,071	41.00	1,599,710	
r30b2808 Auxiliary Enterprises							
accountant i	1.00	46,885	1.00	48,093	1.00	48,093	
admin asst i	1.00	5,997	1.00	30,389	1.00	30,389	
admin, business	1.00	54,906	1.00	56,100	1.00	56,100	
assoc dir, aux enter	2.00	138,172	2.00	140,556	2.00	140,556	
coord	1.00	2,062	.00	0	.00	0	
dir asst, conference	1.00	60,561	1.00	61,873	1.00	61,873	
dir, auxiliary servi	1.00	93,896	1.00	98,940	1.00	98,940	
dir, conference se	1.00	54,610	1.00	55,798	1.00	55,798	
exempt/non exempt in	.00	13,750	.00	0	.00	6,526	
housekeeper	2.00	42,903	2.00	43,835	2.00	43,835	
manager	2.00	66,420	1.00	52,530	1.00	52,530	
mgr, ticket	1.00	48,117	1.00	49,187	1.00	49,187	
moving storage spe	2.00	58,520	2.00	59,793	2.00	59,793	
mt maint mechanic	1.00	34,807	1.00	35,427	1.00	35,427	
other professional i	.00	0	.00	0	.00	488	
security officer	4.00	72,808	4.00	90,563	4.00	90,563	

TOTAL r30b2808*	21.00	794,414	19.00	823,084	19.00	830,098	
TOTAL r30b28 **	672.00	45,927,427	672.00	49,331,355	672.00	49,985,680	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b29 Salisbury University							
r30b2901 Instruction							
admin asst i.	2.00	52,051	.00	0	.00	0	
admin asst ii	7.00	232,290	7.00	252,816	7.00	255,320	
admin asst ii	1.00	41,028	.00	0	.00	0	
administrative assistant	4.00	122,309	8.00	229,854	8.00	232,127	
assistant professor	104.00	6,063,371	109.00	6,999,641	109.00	7,071,211	
associate professor	107.00	6,863,520	114.00	7,910,524	114.00	7,988,818	
coordinator	3.00	163,447	3.00	163,060	3.00	164,674	
elect tech ii	1.00	53,558	1.00	53,418	1.00	53,947	
exec adm asst i	1.00	32,971	.00	0	.00	0	
exempt/non exempt incrs	.00	0	.00	0	.00	7,882	
instructor	5.00	299,144	7.00	462,864	7.00	467,447	
lecturer	38.00	1,599,169	41.00	1,789,995	41.00	1,808,522	
other prof increments	.00	0	.00	0	.00	168,521	
professor	97.00	8,063,416	100.00	8,591,566	100.00	8,677,361	
prog mgmt spec	16.00	597,590	18.00	676,370	18.00	683,069	

TOTAL r30b2901*	386.00	24,183,864	408.00	27,130,108	408.00	27,578,899	
r30b2902 Research							
accounting manager	1.00	72,318	1.00	71,678	1.00	73,112	
contract grant special	2.00	103,775	2.00	106,558	2.00	107,613	
cont/grant assoc	2.00	74,565	2.00	73,909	2.00	74,640	
dean, grad school	1.00	130,551	1.00	131,300	1.00	132,600	
exempt/non exempt incrs	.00	0	.00	0	.00	480	
other prof increments	.00	0	.00	0	.00	2,017	

TOTAL r30b2902*	6.00	381,209	6.00	383,445	6.00	390,462	
r30b2903 Public Service							
director - center	1.00	45,851	1.00	57,570	1.00	58,140	
other prof increments	.00	0	.00	0	.00	374	

TOTAL r30b2903*	1.00	45,851	1.00	57,570	1.00	58,514	
r30b2904 Academic Support							
admin asst ii	2.00	33,825	2.00	68,296	2.00	69,325	
assistant to the vice pr	1.00	0	1.00	75,000	1.00	76,500	
assoc dean	1.00	79,690	1.00	80,800	1.00	81,600	
associate provost	1.00	122,554	1.00	123,220	1.00	124,440	
broadcast engineer	2.00	118,654	2.00	118,506	2.00	119,680	
coordinator	4.00	158,176	6.00	283,762	6.00	288,352	
dean science technolog	1.00	137,441	1.00	142,107	1.00	143,514	
dean - arts	1.00	131,320	1.00	135,744	1.00	137,088	
dean - business	1.00	182,471	1.00	183,820	1.00	185,640	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2904 Academic Support							
dean - education	1.00	138,458	1.00	139,298	1.00	140,677	
dean - library	1.00	30,191	1.00	105,000	1.00	106,102	
dir assoc	1.00	56,165	1.00	56,055	1.00	56,610	
dir, academic resources	1.00	59,160	1.00	59,085	1.00	59,670	
dir, international educa	1.00	89,154	1.00	89,425	1.00	90,311	
eng tech ii	1.00	53,020	1.00	52,874	1.00	53,397	
exec adm asst i	3.00	118,389	4.00	150,107	4.00	151,592	
exec adm asst ii	1.00	49,756	1.00	49,572	1.00	50,063	
exempt/non exempt incrs	.00	0	.00	0	.00	8,636	
it chief information sys	1.00	126,977	1.00	120,830	1.00	123,247	
it database admin, unit	1.00	80,390	1.00	80,560	1.00	81,357	
it education specialist	1.00	48,769	1.00	48,574	1.00	49,055	
it information technolog	1.00	106,838	1.00	104,368	1.00	105,402	
it support assoc	4.00	181,473	4.00	180,243	4.00	182,026	
it support asst	1.00	35,618	.00	0	.00	0	
it support asst	4.00	166,921	5.00	199,929	5.00	201,908	
it support spec	1.00	47,185	1.00	46,971	1.00	47,436	
it tele network system a	2.00	108,577	2.00	115,296	2.00	116,437	
it web administrator	1.00	61,308	1.00	60,245	1.00	60,842	
it web master	.00	0	1.00	42,500	1.00	43,350	
librarian i	4.00	147,423	4.00	201,313	4.00	203,306	
librarian ii	.00	0	.00	0	3.00	151,017	
librarian ii	6.00	272,382	7.00	335,268	4.00	186,569	
librarian iii	3.00	181,796	3.00	181,419	3.00	183,214	
library tech i	1.00	31,755	1.00	31,364	1.00	31,674	
library tech ii	3.00	115,649	4.00	154,479	4.00	156,009	
library tech iii	2.00	93,599	2.00	93,162	2.00	94,085	
manager	3.00	99,429	3.00	171,931	3.00	174,087	
manager radio station	1.00	0	1.00	66,389	1.00	67,717	
multi media tech	1.00	38,849	1.00	38,539	1.00	38,920	
other prof increments	.00	0	.00	0	.00	22,014	
prg adm spec	1.00	47,977	1.00	47,773	1.00	48,246	
prog mgmt spec	4.00	176,583	4.00	169,311	4.00	170,987	
provost assistant	1.00	63,684	1.00	74,740	1.00	75,480	
storekeeper iii	1.00	45,600	1.00	45,368	1.00	45,817	
student advisor	4.00	164,420	4.00	186,737	4.00	188,586	
TOTAL r30b2904*	76.00	4,001,626	82.00	4,709,980	82.00	4,791,985	
r30b2905 Student Services							
acad prog spec	1.00	40,269	1.00	39,976	1.00	40,372	
admin asst i	2.00	38,024	2.00	51,043	2.00	51,548	
admin asst ii	7.00	225,555	8.00	285,609	8.00	290,781	
admissions counselor	5.00	159,871	5.00	191,395	5.00	193,290	
assoc chief stu affairs	1.00	91,269	1.00	110,000	1.00	111,000	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2905 Student Services							
assoc dir, admissions	2.00	76,511	2.00	114,130	2.00	115,260	
assoc dir, career dev	1.00	62,589	1.00	62,553	1.00	63,173	
assoc dir, stu financial	1.00	55,218	1.00	55,097	1.00	55,642	
associate registrar	1.00	39,604	1.00	55,500	1.00	56,100	
asst dean, students	1.00	34,081	1.00	54,035	1.00	54,570	
asst dir	1.00	43,316	1.00	43,057	1.00	43,484	
chief student affairs of	1.00	66,419	1.00	156,550	1.00	158,100	
chief, enrollment manag	1.00	98,681	1.00	106,050	1.00	107,100	
coordinator	5.00	231,370	6.00	289,939	6.00	293,365	
database administration	1.00	60,658	1.00	60,600	1.00	61,200	
dean, students	1.00	100,266	1.00	100,666	1.00	101,662	
director, admissions	1.00	41,154	1.00	80,000	1.00	81,600	
director, minority affa	1.00	70,996	1.00	71,058	1.00	71,761	
dir, academic resources	1.00	68,479	1.00	75,709	1.00	76,458	
dir, career dev placem	1.00	73,001	1.00	73,086	1.00	73,809	
dir, student activities	1.00	14,674	1.00	50,000	1.00	51,000	
dir, student counseling	1.00	77,472	1.00	79,527	1.00	80,315	
dir, student financial a	1.00	71,097	1.00	80,756	1.00	81,555	
dir, student health serv	1.00	75,748	1.00	75,910	1.00	76,661	
exec adm asst ii	1.00	46,804	1.00	46,586	1.00	47,048	
exempt/non exempt incrs	.00	0	.00	0	.00	5,128	
health care provider	4.00	221,507	4.00	221,397	4.00	223,588	
it support assoc	2.00	89,364	2.00	88,624	2.00	89,500	
manager	1.00	43,249	1.00	42,356	1.00	47,453	
office clerk ii	4.00	56,149	5.00	110,657	5.00	111,755	
office clerk ii	1.00	37,970	.00	0	.00	0	
office supv iii	1.00	46,981	1.00	46,765	1.00	47,228	
other prof increments	.00	0	.00	0	.00	15,549	
prog mgmt spec	3.00	118,084	3.00	117,172	3.00	118,332	
registrar	1.00	84,661	1.00	84,880	1.00	85,721	
student career counselor	1.00	51,239	1.00	51,073	1.00	51,578	
TOTAL r30b2905*	59.00	2,712,330	61.00	3,171,756	61.00	3,232,686	
r30b2906 Institutional Support							
account clerk i	2.00	41,466	2.00	40,806	2.00	41,210	
account clerk ii	2.00	62,617	2.00	61,827	2.00	62,439	
account clerk iii	4.00	142,219	4.00	140,826	4.00	142,221	
accountant	3.00	159,528	3.00	159,095	3.00	160,669	
accounting assoc	4.00	140,307	4.00	143,195	4.00	144,613	
admin asst i	1.00	26,302	1.00	30,637	1.00	30,941	
admin asst ii	5.00	181,069	5.00	179,026	5.00	180,798	
adminisrtator, govt/leg	1.00	66,203	1.00	50,197	1.00	50,694	
admin, annual giving	1.00	36,324	1.00	35,985	1.00	36,342	
admin, corp/foundation r	1.00	61,825	1.00	64,659	1.00	65,299	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2906 Institutional Support							
admin, major gifts	1.00	57,434	1.00	55,000	1.00	61,200	
admin, public relations	2.00	91,339	2.00	90,877	2.00	91,776	
admin, sports informatio	1.00	43,309	1.00	45,450	1.00	45,900	
assoc dir, admin computi	2.00	152,864	2.00	162,709	2.00	164,320	
assoc vp for admin fin	2.00	295,544	2.00	297,193	2.00	300,135	
asst dir	2.00	109,899	2.00	114,449	2.00	115,582	
asst to the president	5.00	214,449	5.00	248,444	5.00	250,558	
asst to the president	1.00	121,472	1.00	129,280	1.00	130,560	
auto serv mech	1.00	22,446	1.00	34,580	1.00	34,923	
bursar	1.00	55,666	1.00	55,550	1.00	56,100	
buyer i	1.00	48,991	1.00	48,798	1.00	49,281	
buyers clerk	2.00	62,295	2.00	61,496	2.00	62,106	
buyers clerk sr	2.00	58,311	2.00	58,301	2.00	58,879	
ceo of a single inst - p	1.00	289,496	1.00	282,598	1.00	285,396	
chief budget officer	1.00	85,932	1.00	99,121	1.00	100,103	
chief development office	1.00	128,796	1.00	150,000	1.00	152,094	
comptroller	1.00	82,267	1.00	92,054	1.00	92,966	
copy ctr supv	1.00	32,927	.00	0	.00	0	
counsel, general	1.00	53,713	1.00	131,300	1.00	132,600	
database administration	2.00	114,635	2.00	120,786	2.00	121,982	
dev assoc	1.00	31,767	1.00	31,375	1.00	31,685	
dir asst, purchasing	1.00	51,295	1.00	60,600	1.00	61,200	
dir institutional resear	1.00	101,596	1.00	102,010	1.00	103,020	
dir public relations	1.00	83,958	1.00	82,371	1.00	83,186	
director	.00	0	1.00	75,000	1.00	76,500	
director, development	1.00	6,975	1.00	75,484	1.00	76,262	
dir, alumni affairs	1.00	68,710	1.00	64,640	1.00	65,280	
dir, env health safety	1.00	73,949	1.00	74,044	1.00	74,777	
dir, purchasing/material	1.00	18,437	1.00	70,049	1.00	71,450	
editor	1.00	46,854	1.00	46,637	1.00	47,099	
exec adm asst i	2.00	84,230	2.00	83,685	2.00	84,514	
exec adm asst iii	1.00	52,992	1.00	52,845	1.00	53,368	
exempt/non exempt incrs	.00	0	.00	0	.00	16,923	
graphic artist i	2.00	61,508	2.00	60,778	2.00	61,379	
graphic designer	2.00	109,917	2.00	110,221	2.00	111,313	
human res assoc ii	1.00	38,726	1.00	38,414	1.00	38,795	
human res spec i	1.00	46,024	1.00	45,796	1.00	46,250	
human resources speciali	2.00	100,173	2.00	109,616	2.00	110,702	
it com op	1.00	32,774	1.00	32,394	1.00	32,714	
it com op lead	2.00	76,169	2.00	75,530	2.00	76,279	
it database admin, unit	3.00	207,516	3.00	211,468	3.00	213,561	
it programmer analyst	6.00	386,082	6.00	385,988	6.00	389,809	
it support spec	1.00	25,191	.00	0	.00	0	
it support spec	1.00	47,425	2.00	91,415	2.00	92,320	
it tele network system a	1.00	65,755	1.00	65,756	1.00	66,407	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2906 Institutional Support							
it telecom network dir	1.00	76,678	1.00	86,401	1.00	87,257	
it telecom assoc	2.00	79,689	2.00	83,202	2.00	84,027	
it telecom spec	1.00	48,848	1.00	48,654	1.00	49,135	
manager, hris	1.00	72,090	1.00	80,801	1.00	81,601	
manager, it telecom/netw	1.00	61,330	1.00	74,235	1.00	74,970	
manager, news bureau	1.00	67,379	1.00	67,398	1.00	68,066	
mgr, payroll institution	1.00	71,098	1.00	71,161	1.00	71,865	
office clerk i	.00	0	1.00	23,533	1.00	24,004	
other prof increments	.00	0	.00	0	.00	32,801	
pay proc assoc	2.00	87,596	2.00	87,090	2.00	87,953	
police administrator	2.00	109,085	2.00	121,200	2.00	122,400	
police chief	1.00	80,012	1.00	88,814	1.00	89,694	
police com op	1.00	32,335	1.00	31,949	1.00	32,266	
police comm op ld	1.00	33,011	1.00	39,342	1.00	39,731	
police deputy chief	1.00	63,154	1.00	63,125	1.00	63,750	
post serv supv ii	1.00	40,822	1.00	40,534	1.00	40,936	
prog mgmt spec	3.00	110,651	3.00	121,861	3.00	123,068	
program specialist	1.00	36,888	1.00	36,556	1.00	36,918	
provost	1.00	207,081	1.00	186,850	1.00	188,700	
ps hg sp cp op ii	2.00	29,000	2.00	46,000	2.00	45,942	
ps print services tech i	.00	0	1.00	40,000	1.00	41,827	
purchasing agent	1.00	55,045	1.00	54,922	1.00	55,466	
secretary	2.00	44,198	2.00	56,142	2.00	56,698	
specialst, public relat	1.00	40,669	1.00	44,440	1.00	44,880	
statistician	1.00	51,173	1.00	51,005	1.00	51,510	
storekeeper i	1.00	25,328	1.00	24,957	1.00	25,204	
storekeeper iii	1.00	39,774	1.00	39,626	1.00	40,019	
supervisor	2.00	93,244	2.00	92,464	2.00	93,380	
univ pol off ii	9.00	380,711	9.00	418,745	9.00	415,530	
univ pol off iii	1.00	55,569	1.00	54,944	1.00	55,488	
univ pol off iv	3.00	162,864	3.00	137,731	3.00	142,207	
TOTAL r30b2906*	136.00	7,112,990	138.00	7,644,037	138.00	7,773,773	
r30b2907 Operation and Maintenance of Plant							
admin asst ii	2.00	75,570	2.00	74,926	2.00	75,667	
architect	2.00	131,301	2.00	131,300	2.00	132,600	
associate vice president	1.00	111,381	1.00	116,150	1.00	117,300	
asst dir	2.00	113,293	2.00	113,089	2.00	114,208	
cad spec i	1.00	41,031	1.00	40,746	1.00	41,150	
carpenter	2.00	70,248	2.00	81,869	2.00	82,680	
coordinator, constr proj	1.00	62,606	1.00	62,576	1.00	63,195	
electrician	2.00	87,822	2.00	86,908	2.00	87,769	
engineer, mechanical	1.00	69,590	1.00	69,635	1.00	70,325	
exempt/non exempt incrs	.00	0	.00	0	.00	17,992	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b2907 Operation and Maintenance of Plant							
facilities planner	.00	0	2.00	150,000	2.00	153,000	
groundskeeper	4.00	83,730	4.00	107,221	4.00	108,531	
groundskeeper lead	.00	0	1.00	25,000	1.00	25,000	
horticulturist	.00	0	1.00	37,222	1.00	37,966	
housekeeper	26.00	588,968	29.00	697,501	29.00	740,715	
housekeeper lead	8.00	196,140	9.00	242,479	9.00	244,730	
housekeeping chf	2.00	74,416	2.00	79,863	2.00	80,653	
hsekeeping supv i	1.00	7,878	.00	0	.00	0	
hsekeeping supv i	5.00	150,369	7.00	200,207	7.00	202,191	
hskeeper supv i	1.00	15,727	.00	0	.00	0	
hskeeper supv ii	1.00	30,253	1.00	29,959	1.00	30,255	
hvac mech ii	2.00	40,070	.00	0	.00	0	
hvac mech ii	.00	0	2.00	92,904	2.00	93,825	
landscape tech	1.00	42,175	1.00	42,109	1.00	42,526	
locksmith elect	1.00	45,696	2.00	80,640	2.00	81,092	
manager, technical trade	1.00	57,929	1.00	67,436	1.00	68,103	
mason/plasterer	.00	0	1.00	35,000	1.00	35,000	
mgr, building maint trad	1.00	66,156	1.00	66,161	1.00	66,816	
mt maint mech	6.00	180,537	10.00	313,936	10.00	311,080	
mt maint mech	1.00	29,226	.00	0	.00	0	
mt maint mech ld	3.00	120,827	3.00	120,408	3.00	121,601	
mt maint mech sr	2.00	71,700	2.00	76,048	2.00	76,801	
mt mech td sv ii	1.00	56,844	1.00	56,960	1.00	57,524	
mt mlt td chf i	1.00	48,246	2.00	97,624	2.00	98,590	
mt strc td chief i	1.00	37,245	1.00	37,058	1.00	37,425	
office clerk i	1.00	7,131	1.00	24,415	1.00	24,656	
other prof increments	.00	0	.00	0	.00	6,470	
physical plant/fac mgt,	2.00	179,144	2.00	179,697	2.00	181,475	
plumber specialist	1.00	49,243	1.00	49,242	1.00	49,729	
prog mgmt spec	1.00	50,035	1.00	49,855	1.00	23,270	
service worker	1.00	22,546	1.00	22,132	1.00	22,351	

TOTAL r30b2907*	89.00	3,015,073	103.00	3,758,276	103.00	3,824,261	
r30b2908 Auxiliary Enterprises							
account clerk i	2.00	54,079	2.00	53,391	2.00	53,919	
account clerk ii	2.00	33,467	2.00	61,758	2.00	62,658	
account clerk iii	2.00	69,328	2.00	68,611	2.00	69,291	
admin asst i	3.00	59,881	3.00	90,930	3.00	91,558	
admin asst ii	2.00	57,785	2.00	63,409	2.00	64,037	
assoc dir, athletics	1.00	52,670	1.00	52,520	1.00	53,040	
assoc dir, food services	1.00	75,425	1.00	75,538	1.00	76,286	
assoc dir, resident life	1.00	54,667	1.00	54,540	1.00	55,080	
asst coach minor sport	2.00	77,972	2.00	81,194	2.00	81,998	
asst dir	3.00	112,886	3.00	137,210	3.00	138,568	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2908 Auxiliary Enterprises							
asst. athletic trainer	2.00	70,696	2.00	72,984	2.00	73,706	
athl equip spec	1.00	39,175	1.00	38,869	1.00	39,254	
athletic trainer	1.00	64,167	1.00	64,149	1.00	64,784	
auto shop supv	1.00	33,503	1.00	47,260	1.00	47,728	
bookstore director	1.00	58,910	1.00	64,590	1.00	65,229	
buyers clerk	1.00	32,994	1.00	32,617	1.00	32,940	
cabinetmaker	1.00	44,901	1.00	44,833	1.00	45,277	
carpenter	1.00	46,015	1.00	45,964	1.00	46,419	
cashier	2.00	15,716	2.00	46,510	2.00	47,213	
cook	9.00	289,591	9.00	287,830	9.00	290,681	
coordinator	2.00	75,440	2.00	75,936	2.00	76,688	
dietician	1.00	35,158	1.00	34,905	1.00	35,250	
dir asst, athletics	2.00	148,482	2.00	148,679	2.00	150,151	
dir asst, purchasing	1.00	59,729	1.00	60,600	1.00	61,200	
dir of student union	1.00	85,361	1.00	86,347	1.00	87,202	
director, athletics	1.00	112,752	1.00	113,296	1.00	114,417	
director, residence life	1.00	73,055	1.00	72,938	1.00	73,660	
dir, auxiliary services	1.00	79,505	1.00	79,665	1.00	80,454	
dir, conferences servi	1.00	46,867	1.00	46,650	1.00	47,112	
electrician	1.00	43,879	1.00	40,934	1.00	41,340	
exempt/non exempt incrs	.00	0	.00	0	.00	27,567	
food serv aide i	8.00	185,755	8.00	210,498	8.00	212,345	
food serv aide ii	2.00	53,506	2.00	52,817	2.00	53,340	
food serv spec	3.00	108,081	3.00	119,111	3.00	120,696	
food serv supv	8.00	215,906	9.00	265,360	9.00	267,984	
food serv supv	1.00	21,404	.00	0	.00	0	
food service manager	9.00	337,612	9.00	344,461	9.00	347,872	
groundskeeper	2.00	45,352	2.00	44,633	2.00	45,075	
head coach - minor sport	12.00	714,963	14.00	862,037	14.00	872,481	
horticulturist	3.00	101,997	3.00	121,196	3.00	122,395	
housekeeper	22.00	570,658	22.00	557,724	22.00	565,527	
housekeeper	.00	0	1.00	36,500	1.00	36,500	
housekeeper lead	3.00	54,202	5.00	129,679	5.00	131,493	
housekeeper lead	1.00	7,134	.00	0	.00	0	
hsekeeping supv i	1.00	7,904	.00	0	.00	0	
hsekeeping supv i	3.00	92,851	4.00	111,675	4.00	113,046	
hvac mech ii	3.00	144,946	3.00	148,121	3.00	149,588	
it support assoc	2.00	100,643	2.00	100,288	2.00	101,281	
it support asst	1.00	39,912	1.00	39,614	1.00	40,006	
locksmith elect	1.00	48,325	1.00	45,705	1.00	46,157	
manager	3.00	127,784	3.00	126,984	3.00	128,242	
merchandiser i	.00	0	1.00	25,204	1.00	25,708	
merchandiser i	1.00	28,265	.00	0	.00	0	
merchandiser ii	1.00	23,166	.00	0	.00	0	
merchandiser ii	2.00	59,004	3.00	80,827	3.00	81,628	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b2908 Auxiliary Enterprises							
merchandiser iii	1.00	31,479	1.00	26,968	.00	0	
merchandiser. iii	.00	0	.00	0	1.00	27,507	
merchandiser iv	1.00	33,825	1.00	33,457	1.00	33,789	
mt maint aide i	1.00	24,765	1.00	24,385	1.00	24,627	
mt maint mech ld	2.00	35,549	3.00	131,831	3.00	132,786	
mt maint mech lead	1.00	16,700	.00	0	.00	0	
mt maint mech sr	4.00	157,952	4.00	154,944	4.00	156,479	
mt mech td sv ii	1.00	54,338	1.00	46,342	1.00	46,801	
mt mlt td chf i	1.00	50,118	1.00	49,855	1.00	50,348	
mt mlt trd sv ii	1.00	28,222	1.00	45,926	1.00	46,380	
mt mlt trd sv iii	1.00	68,501	1.00	60,380	1.00	60,978	
mt strc td chf i	1.00	42,736	1.00	40,866	1.00	41,270	
multi media asst	1.00	25,443	1.00	27,953	1.00	28,230	
office clerk i	1.00	19,463	1.00	22,194	1.00	22,413	
office clerk ii	3.00	76,072	3.00	76,427	3.00	77,183	
office supv i	2.00	70,043	2.00	69,239	2.00	69,924	
office supv ii	1.00	37,955	1.00	37,635	1.00	38,007	
other prof increments	.00	0	.00	0	.00	18,895	
plumber	1.00	40,886	1.00	48,652	1.00	49,133	
prg adm spec	1.00	49,558	1.00	49,372	1.00	49,861	
prog mgmt spec	3.00	122,586	3.00	121,725	3.00	122,930	
program specialist	1.00	37,024	1.00	36,693	1.00	37,057	
security guard	7.00	122,022	7.00	172,785	7.00	176,276	
sous chef	1.00	45,701	1.00	45,483	1.00	45,934	
specialist, audi visual	1.00	38,941	1.00	43,430	1.00	43,860	
steamfitter	1.00	39,339	1.00	39,185	1.00	39,573	
storekeeper i	1.00	33,419	1.00	33,549	1.00	33,881	
storekeeper ii	1.00	31,273	1.00	30,876	1.00	31,181	
textbook manager	1.00	47,176	1.00	46,962	1.00	47,427	
TOTAL r30b2908*	185.00	6,574,512	189.00	7,184,205	189.00	7,308,801	
TOTAL r30b29 **	938.00	48,027,455	988.00	54,039,377	988.00	54,959,381	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b30 University of Maryland University College							
r30b3001 Instruction							
admin asst ii	3.00	94,180	3.00	111,668	3.00	111,668	
advisor	1.00	30,462	1.00	35,672	1.00	35,672	
assistant dean	7.00	641,976	7.00	740,181	7.00	740,181	
assistant director	8.00	423,655	9.00	561,613	9.00	561,613	
assoc dean	1.00	122,676	1.00	143,657	1.00	143,657	
assoc director	5.00	278,421	5.00	326,039	5.00	326,039	
asst director	6.00	308,190	6.00	360,900	6.00	360,900	
business svcs specialist	1.00	34,626	1.00	41,056	1.00	41,056	
collegiate assoc prof	33.00	2,566,033	33.00	2,839,037	33.00	2,839,037	
collegiate asst prof	9.00	632,822	9.00	705,228	9.00	705,228	
collegiate professor	79.00	7,287,650	89.00	9,072,695	89.00	9,072,695	
coordinator	12.00	483,000	12.00	565,606	12.00	565,606	
director	5.00	316,460	5.00	370,584	5.00	370,584	
exec adm asst i	7.00	241,447	7.00	285,783	7.00	285,783	
exec adm asst ii	1.00	43,970	1.00	52,135	1.00	52,135	
faculty increments	.00	0	.00	0	.00	132,632	
librarian i	1.00	44,422	1.00	52,019	1.00	52,019	
manager	1.00	95,698	1.00	112,065	1.00	112,065	
professor of the pract	1.00	86,240	1.00	95,415	1.00	95,415	
prog admin spec	1.00	45,852	1.00	54,366	1.00	54,366	
prog mgmt spec i	2.00	68,086	2.00	80,729	2.00	80,729	
program admin specialist	1.00	42,176	1.00	50,007	1.00	50,007	
specialist	14.00	691,528	14.00	806,672	14.00	806,672	
storekeeper i	2.00	40,121	2.00	47,571	2.00	47,571	
systems analyst	1.00	54,244	1.00	63,521	1.00	63,521	
TOTAL r30b3001*	202.00	14,673,935	213.00	17,574,219	213.00	17,706,851	
r30b3002 Research							
assoc vice pres	1.00	120,275	1.00	140,845	1.00	140,845	
research assoc	1.00	52,262	1.00	61,200	1.00	61,200	
research asst	1.00	69,643	1.00	81,554	1.00	81,554	
TOTAL r30b3002*	3.00	242,180	3.00	283,599	3.00	283,599	
r30b3003 Public Service							
director	1.00	87,103	1.00	102,000	1.00	102,000	
food serv supv	1.00	33,617	1.00	39,859	1.00	39,859	
TOTAL r30b3003*	2.00	120,720	2.00	141,859	2.00	141,859	
r30b3004 Academic Support							
acad prog spec	8.00	251,864	8.00	298,630	8.00	298,630	
admin asst i	3.00	88,108	3.00	104,468	3.00	104,468	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b3004 Academic Support							
admin asst ii	2.00	61,243	2.00	72,614	2.00	72,614	
administrator	1.00	82,748	1.00	96,900	1.00	96,900	
advisor	5.00	189,188	5.00	221,543	5.00	221,543	
assistant dean	3.00	250,637	3.00	293,503	3.00	293,503	
assistant director	4.00	206,329	9.00	483,142	9.00	483,142	
assistant vice president	.00	0	1.00	90,000	1.00	90,000	
assoc dean	2.00	261,904	2.00	306,697	2.00	306,697	
assoc director	3.00	169,495	3.00	198,484	3.00	198,484	
assoc vice pres	4.00	431,171	4.00	504,913	4.00	504,913	
associate provost	2.00	222,472	2.00	260,522	2.00	260,522	
asst director	10.00	495,062	10.00	579,732	10.00	579,732	
asst registrar	3.00	229,884	3.00	269,200	3.00	269,200	
asst vp	1.00	138,693	1.00	162,413	1.00	162,413	
collegiate assoc prof	1.00	111,280	1.00	123,119	1.00	123,119	
collegiate professor	2.00	267,356	2.00	295,800	2.00	295,800	
coordinator	27.00	1,028,924	32.00	1,431,372	32.00	1,431,372	
director	33.00	2,647,497	33.00	3,100,296	33.00	3,100,296	
editor	7.00	304,890	7.00	357,037	7.00	357,037	
exec director	5.00	458,292	5.00	536,674	5.00	536,674	
executive asst	1.00	50,752	1.00	59,432	1.00	59,432	
instruc designer	12.00	653,441	12.00	765,197	12.00	765,197	
it support assoc	1.00	36,223	1.00	42,949	1.00	42,949	
it support asst	1.00	34,480	1.00	40,882	1.00	40,882	
librarian i	2.00	90,348	2.00	99,960	2.00	99,960	
librarian ii	10.00	688,102	10.00	761,311	10.00	761,311	
librarian iii	6.00	499,863	6.00	553,044	6.00	553,044	
library associate	2.00	68,010	2.00	79,642	2.00	79,642	
library tech iii	1.00	29,099	1.00	34,502	1.00	34,502	
manager	20.00	1,549,482	20.00	1,814,489	20.00	1,814,489	
office assistant	3.00	68,038	3.00	80,672	3.00	80,672	
office supv iii	1.00	41,544	1.00	49,258	1.00	49,258	
prog mgmt spec i	3.00	106,210	3.00	125,932	3.00	125,932	
program admin specialist	1.00	40,532	1.00	48,058	1.00	48,058	
programmer	7.00	526,429	7.00	616,462	7.00	616,462	
specialist	33.00	1,853,964	33.00	2,166,573	33.00	2,166,573	
systems analyst	48.00	3,567,303	52.00	4,422,995	52.00	4,422,995	
umuc team assoc i	2.00	50,050	2.00	59,343	2.00	59,343	
vice president	2.00	344,057	2.00	402,900	2.00	402,900	

TOTAL r30b3004*	282.00	18,194,964	297.00	22,010,660	297.00	22,010,660	
r30b3005 Student Services							
acad prog spec	9.71	279,063	9.71	330,880	9.71	330,880	
account clerk iii	2.00	54,948	2.00	65,151	2.00	65,151	
accountant	14.00	500,827	14.00	588,431	14.00	588,431	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3005 Student Services							
accountant i	1.00	32,693	1.00	38,764	1.00	38,764	
accounting assoc	5.00	137,029	5.00	162,474	5.00	162,474	
admin asst i	1.00	26,453	1.00	31,365	1.00	31,365	
admin asst ii	1.00	32,318	1.00	38,319	1.00	38,319	
administrator	1.00	34,342	1.00	40,215	1.00	40,215	
advisor	13.00	440,583	18.00	713,631	18.00	713,631	
assistant bursar	1.00	74,576	1.00	87,330	1.00	87,330	
assistant director	22.00	988,057	23.00	1,217,044	23.00	1,217,044	
assistant manager	1.00	48,864	1.00	57,221	1.00	57,221	
assoc director	13.00	717,700	15.00	980,448	15.00	980,448	
assoc vice pres	3.00	364,360	3.00	426,676	3.00	426,676	
associate provost	3.00	325,332	3.00	380,973	3.00	380,973	
asst director	32.00	1,407,672	32.00	1,648,429	32.00	1,648,429	
asst provost	1.00	93,568	1.00	109,571	1.00	109,571	
asst to v p	1.00	40,067	1.00	46,920	1.00	46,920	
asst vp	3.00	265,832	3.00	311,296	3.00	311,296	
bursar	1.00	91,119	1.00	106,703	1.00	106,703	
business srvc specialist	2.00	59,644	2.00	70,719	2.00	70,719	
collections spec	4.00	122,138	4.00	144,818	4.00	144,818	
coordinator	18.00	714,528	18.00	836,733	18.00	836,733	
director	27.00	1,805,947	27.00	2,115,832	27.00	2,115,832	
editor	5.00	237,601	5.00	278,238	5.00	278,238	
evaluator	11.00	374,180	11.00	438,175	11.00	438,175	
exec director	1.00	99,297	1.00	116,280	1.00	116,280	
executive vp	1.00	178,561	1.00	209,100	1.00	209,100	
financial aid couns	18.00	577,654	18.00	676,450	18.00	676,450	
instruc designer	4.00	180,238	4.00	211,063	4.00	211,063	
manager	15.00	755,410	15.00	884,606	15.00	884,606	
prog mgmt spec i	8.00	259,896	8.00	308,154	8.00	308,154	
program admin specialist	3.00	122,772	3.00	145,569	3.00	145,569	
programmer	2.00	90,587	2.00	106,080	2.00	106,080	
specialist	9.00	336,472	9.00	394,880	9.00	394,880	
systems analyst	4.00	193,307	4.00	226,368	4.00	226,368	
technical director	1.00	65,665	1.00	76,895	1.00	76,895	
umuc team assc ii	3.00	89,512	3.00	106,133	3.00	106,133	
umuc team assoc i	3.00	83,341	3.00	98,816	3.00	98,816	
umuc team asst	1.00	24,796	1.00	29,400	1.00	29,400	
umuc tm st cs asc	1.00	30,790	1.00	36,507	1.00	36,507	
vice president	1.00	130,654	1.00	153,000	1.00	153,000	
vice provost	1.00	117,589	1.00	137,700	1.00	137,700	
TOTAL r30b3005*	271.71	12,605,982	279.71	15,183,357	279.71	15,183,357	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3006 Institutional Support							
accountant	8.00	332,415	11.00	598,438	11.00	598,438	
admin asst i	1.00	26,453	1.00	31,365	1.00	31,365	
admin asst i	1.00	26,982	1.00	31,992	1.00	31,992	
admin asst ii	2.00	61,789	2.00	73,262	2.00	73,262	
administrator	2.00	104,968	2.00	122,920	2.00	122,920	
assistant director	6.00	337,546	7.00	472,275	7.00	472,275	
assoc director	2.00	162,261	2.00	190,013	2.00	190,013	
assoc vice pres	9.00	1,097,090	11.00	1,624,722	11.00	1,624,722	
asst comptroller	1.00	78,645	1.00	92,096	1.00	92,096	
asst director	6.00	447,371	6.00	523,883	6.00	523,883	
asst provost	2.00	208,176	2.00	243,780	2.00	243,780	
asst to president	1.00	151,306	1.00	177,184	1.00	177,184	
asst to v p	2.00	115,574	2.00	135,340	2.00	135,340	
asst vp	17.00	1,926,393	17.00	2,255,859	17.00	2,255,859	
buyer	1.00	57,488	1.00	67,320	1.00	67,320	
collegiate assoc prof	1.00	67,069	1.00	78,540	1.00	78,540	
collegiate professor	3.00	301,567	3.00	340,272	3.00	340,272	
computer engineer	1.00	63,436	1.00	74,285	1.00	74,285	
consultant	3.00	163,580	3.00	191,556	3.00	191,556	
coordinator	24.00	965,376	24.00	1,133,013	24.00	1,133,013	
curator spec coll	2.00	103,378	2.00	121,059	2.00	121,059	
director	16.00	1,243,423	19.00	1,766,081	19.00	1,766,081	
exec adm asst ii	2.00	87,989	2.00	104,327	2.00	104,327	
exec adm asst iii	2.00	79,265	2.00	93,983	2.00	93,983	
exec director	1.00	113,234	1.00	132,600	1.00	132,600	
exempt/non exempt incs	.00	0	.00	0	.00	439,357	
human res assoc i	1.00	26,721	1.00	31,683	1.00	31,683	
it com op sh supv	1.00	44,836	1.00	53,161	1.00	53,161	
it com optr lead	1.00	33,842	1.00	40,126	1.00	40,126	
it comp optr snr	2.00	67,133	2.00	79,599	2.00	79,599	
it support assoc	2.00	76,708	2.00	90,952	2.00	90,952	
it support asst	1.00	53,643	1.00	63,604	1.00	63,604	
manager	23.00	1,576,726	23.00	1,847,107	23.00	1,847,107	
office clerk i	1.00	22,879	1.00	27,127	1.00	27,127	
president	1.00	267,232	1.00	312,936	1.00	312,936	
prog mgmt spec i	3.00	113,432	3.00	134,494	3.00	134,494	
programmer	9.00	566,639	9.00	663,551	9.00	663,551	
provost	1.00	182,916	1.00	214,200	1.00	214,200	
research assoc	1.00	59,230	1.00	69,360	1.00	69,360	
research asst	1.00	42,820	1.00	50,144	1.00	50,144	
specialist	20.00	1,087,657	20.00	1,274,132	20.00	1,274,132	
storekeeper iii	1.00	29,249	1.00	34,680	1.00	34,680	
systems analyst	17.00	935,759	24.00	1,722,810	24.00	1,722,810	
trainer	2.00	105,345	2.00	123,362	2.00	123,362	
univ. counsel	3.00	290,576	3.00	340,272	3.00	340,272	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3006 Institutional Support							
vice president	8.00	1,503,833	8.00	1,761,030	8.00	1,761,030	
TOTAL r30b3006*	215.00	15,409,950	231.00	19,610,495	231.00	20,049,852	
r30b3007 Operation and Maintenance of Plant							
assoc vice pres	1.00	130,654	1.00	153,000	1.00	153,000	
asst vp	1.00	110,621	1.00	129,540	1.00	129,540	
business srvc specialist	2.00	74,090	2.00	87,848	2.00	87,848	
coordinator	5.00	195,980	5.00	229,500	5.00	229,500	
director	2.00	134,696	2.00	157,733	2.00	157,733	
manager	3.00	234,133	3.00	274,176	3.00	274,176	
mt maint mechanic	2.00	59,528	2.00	70,582	2.00	70,582	
TOTAL r30b3007*	16.00	939,702	16.00	1,102,379	16.00	1,102,379	
TOTAL r30b30 **	991.71	62,187,433	1,041.71	75,906,568	1,041.71	76,478,557	
r30b31 University of Maryland Baltimore County							
r30b3101 Instruction							
acad prog spec	3.00	105,766	3.00	105,651	3.00	105,651	
academic advisor	5.60	270,509	6.54	329,347	6.54	329,347	
accountant i	1.00	44,388	.00	0	.00	0	
accountant ii	5.00	248,309	3.50	166,062	3.50	166,062	
accounting assoc	3.00	108,622	5.20	201,689	5.20	201,689	
admin asst i	2.00	64,230	2.50	84,170	2.50	84,170	
admin asst ii	30.10	1,158,699	32.10	1,226,241	32.10	1,226,241	
assistant	1.00	47,551	1.00	48,502	1.00	48,502	
assistant coach	1.00	32,500	2.40	86,612	2.40	86,612	
assistant dean	.00	0	1.00	67,320	1.00	67,320	
assistant dean	2.00	203,104	2.00	207,164	2.00	207,164	
assistant trainer	.00	0	.50	19,546	.50	19,546	
assoc director	3.80	221,685	2.75	189,272	2.75	189,272	
assoc prof chprsn	10.00	954,733	12.00	1,209,447	12.00	1,209,447	
assoc prof dir	2.00	164,652	3.00	256,036	3.00	256,036	
assoc prof	154.00	10,448,632	137.75	10,437,642	137.75	10,437,642	
assoc res sci	.00	0	.80	77,912	.80	77,908	
associate dean	3.00	392,014	3.00	285,432	3.00	285,432	
associate provost	.00	0	.10	11,281	.10	11,281	
associate vice president	.00	0	.50	86,496	.50	86,496	
associate vice provost	2.00	179,360	4.00	368,949	4.00	368,949	
asst art0in-res	2.00	105,151	1.00	19,380	1.00	19,380	
asst director	13.78	772,636	14.96	883,746	14.96	883,746	
asst director	.00	0	1.00	67,320	1.00	67,320	
asst manager	1.00	34,000	1.00	34,680	1.00	34,680	
asst registrar	1.00	47,997	1.00	48,958	1.00	48,958	
asst res sci	2.00	103,972	1.00	63,904	1.00	63,904	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b31 University of Maryland Baltimore County							
r30b3101 Instruction							
asst vp	2.00	259,500	.00	0	.00	0	
athl equip spec	.00	0	.25	7,650	.25	7,650	
business manager	4.00	255,171	5.00	323,514	5.00	323,514	
business serv spec	1.00	52,862	.00	0	.00	0	
business serv spec	10.24	522,357	11.00	567,559	11.00	567,559	
camp compl officr	1.00	83,718	.00	0	.00	0	
chairperson	2.00	235,693	2.00	240,407	2.00	240,407	
clin assoc prof	6.00	462,298	6.00	471,543	6.00	471,543	
clin instr	.00	0	1.00	81,292	1.00	81,292	
clinic asst prof	1.89	129,868	4.00	190,952	4.00	190,951	
clinical prof	.60	50,231	.60	51,236	.60	51,236	
coach	.00	0	.50	24,544	.50	24,544	
coordinator	18.33	1,200,777	27.18	1,450,475	27.18	1,450,475	
director	1.00	71,050	.00	0	.00	0	
director	14.68	1,090,862	13.25	1,053,755	13.25	1,053,755	
editor	.50	23,679	.50	24,153	.50	24,153	
eng tech iii	5.00	345,116	3.00	188,819	3.00	188,819	
exec adm asst i	2.00	83,530	2.10	89,632	2.10	89,632	
exec adm asst ii	6.00	296,081	4.00	198,295	4.00	198,295	
exempt/nonexempt incr	.00	0	.00	0	.00	362,688	
faculty increments	.00	0	.00	0	.00	367,287	
faculty res asst	1.00	57,107	1.00	58,248	1.00	58,248	
fin tran supv	1.00	44,926	.00	0	.00	0	
grad asst *	.00	5,905,530	.00	5,481,137	.00	5,481,137	
grad res asst i	.00	190,818	.00	0	.00	0	
groundskeeper	.00	0	.70	18,818	.70	18,818	
head coach	.00	0	2.45	157,921	2.45	157,921	
inst director	4.50	228,071	8.50	518,691	8.50	518,691	
it support assoc	1.00	52,261	1.00	53,306	1.00	53,306	
lab animal tech	1.00	29,939	2.00	71,202	2.00	71,202	
lan sys admin	1.00	84,011	1.00	85,691	1.00	85,691	
lect director	97.69	4,514,782	84.62	4,642,335	84.62	4,642,335	
lecturer	.00	0	2.70	219,074	2.70	219,074	
librarian iii	.03	1,859	.00	0	.00	0	
manager	16.98	954,349	7.50	411,881	7.50	411,881	
mt maint aide ii	1.00	27,863	1.00	28,420	1.00	28,420	
multi media asst	1.00	34,222	1.00	34,906	1.00	34,906	
office clerk ii	1.00	25,000	1.00	25,500	1.00	25,500	
office supv iii	5.50	246,328	6.60	304,766	6.60	304,766	
phys sci tech iii	1.00	60,022	1.00	61,221	1.00	61,221	
post doc res asso	1.00	34,000	.00	0	.00	0	
prof chairpersn	11.50	1,576,105	14.75	2,016,480	14.75	2,016,480	
prof director	6.00	787,883	8.21	1,067,758	8.21	1,067,758	
prof and dean	3.79	727,984	3.00	575,881	3.00	575,881	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b31 University of Maryland Baltimore County							
r30b3101 Instruction							
prof of practice	4.59	509,512	5.00	551,700	5.00	551,700	
prof of practice	.00	0	.50	61,843	.50	61,843	
professor	107.33	10,123,511	135.25	13,979,855	135.25	13,979,855	
prog mgmt spec i	17.30	727,068	17.05	728,372	17.05	728,372	
res asst prof	2.04	130,321	1.00	71,400	1.00	71,400	
research assoc	.00	0	.54	41,010	.54	41,010	
research assoc	.00	0	.08	6,075	.08	6,075	
research asst	1.00	49,189	2.00	102,888	2.00	102,888	
specialist	9.25	578,926	10.50	639,069	10.50	639,069	
sport turf tech	.00	0	.25	8,471	.25	8,471	
sr res sci	1.00	94,709	1.00	96,602	1.00	96,602	
supv tch sup srv	1.00	50,416	1.00	51,423	1.00	51,423	
systems analyst	1.00	72,241	1.00	73,686	1.00	73,686	
teaching lab tech	1.00	53,946	1.00	55,026	1.00	55,026	
tech director	1.00	50,000	1.00	51,000	1.00	51,000	
vice president	2.00	440,000	.00	0	.00	0	
vice provost	1.00	171,334	1.00	174,761	1.00	174,761	
vice provost	1.00	176,138	1.00	179,661	1.00	179,661	
visit asst prof	116.00	6,784,660	109.75	7,737,496	109.75	7,737,485	
visit clin instr	5.00	329,210	5.00	311,112	5.00	311,112	
TOTAL r30b3101*	752.02	56,795,544	765.93	62,301,271	765.93	63,031,230	
r30b3102 Research							
academic advisor	1.00	64,000	.31	20,400	.31	20,400	
accountant i	2.20	133,460	2.00	94,984	2.00	94,984	
accounting assoc	.00	0	2.00	87,591	2.00	87,591	
admin asst i	4.41	78,673	.00	0	.00	0	
admin asst ii	3.00	150,679	5.00	175,942	5.00	175,942	
administrator	2.00	210,000	2.00	214,200	2.00	214,200	
assistant dean	.04	3,923	.00	0	.00	0	
assoc director	3.00	191,161	2.02	165,052	2.02	165,052	
assoc prof	5.68	605,214	2.59	249,720	2.59	249,720	
assoc res eng	2.00	279,000	2.00	205,471	2.00	205,471	
assoc res sci	26.08	2,777,354	18.11	1,804,211	18.11	1,804,211	
asst director	.44	28,721	2.59	196,569	2.59	196,569	
asst director	.00	0	1.00	78,044	1.00	78,044	
asst manager	2.00	99,511	2.00	101,501	2.00	101,501	
asst prof	1.65	156,378	.25	24,479	.25	24,479	
asst res eng	2.00	172,148	.00	0	.00	0	
asst res sci	32.94	2,652,985	28.30	2,063,112	28.30	2,063,112	
asst vp	.00	0	2.00	264,690	2.00	264,690	
business manager	8.00	394,545	4.50	258,254	4.50	258,254	
camp compl officr	.00	0	1.00	85,392	1.00	85,392	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b3102 Research							
cont/grant assoc	1.00	34,347	1.00	42,450	1.00	42,450	
coordinator	8.00	292,360	5.95	330,708	5.95	330,708	
director	5.39	455,335	4.00	482,062	4.00	482,062	
exec adm asst i	1.25	53,032	2.00	89,379	2.00	89,379	
exec adm asst ii	.00	0	1.00	51,854	1.00	51,854	
exempt/nonexempt incr	.00	0	.00	0	.00	70,568	
faculty increments	.00	0	.00	0	.00	83,473	
faculty res asst	1.00	63,510	1.00	64,780	1.00	64,780	
faculty res asst	7.00	494,988	10.00	587,712	10.00	587,712	
faculty res asst	2.14	149,000	3.00	111,071	3.00	111,071	
grad res asst i	.00	586,244	.00	0	.00	0	
graduate assistants/fell	.00	3,941,940	.00	6,481,732	.00	6,481,732	
health educator	1.00	49,313	1.00	50,299	1.00	50,299	
lecturer	1.00	49,752	1.00	50,747	1.00	50,747	
manager	10.40	660,716	9.00	625,243	9.00	625,243	
policy analyst	3.93	299,870	.00	0	.00	0	
post doc res asso	4.00	292,374	6.00	349,350	6.00	349,350	
prof assoc chair	1.37	240,693	1.25	159,104	1.25	159,104	
prof director	2.37	532,220	2.56	512,634	2.56	512,634	
professor	10.13	1,548,097	4.50	589,123	4.50	589,123	
prog asst	1.00	42,879	1.00	43,737	1.00	43,737	
prog mgmt spec i	2.00	48,096	.50	24,529	.50	24,529	
programmer	1.04	89,064	.00	0	.00	0	
res assoc prof	8.00	784,159	7.50	725,101	7.50	725,101	
res asst prof	8.92	639,880	8.00	597,233	8.00	597,233	
research analyst	5.48	252,744	3.00	208,840	3.00	208,840	
research analyst	1.00	67,000	.00	0	.00	0	
research assoc	25.10	1,378,713	28.50	1,527,402	28.50	1,527,402	
research prof	3.08	395,838	4.40	480,907	4.40	480,907	
research supv	.00	0	1.00	77,289	1.00	77,289	
senior res asst	17.25	601,959	11.70	524,692	11.70	524,692	
specialist	15.30	627,967	6.00	257,051	6.00	257,051	
sr res sci	10.73	1,229,434	9.37	1,254,992	9.37	1,254,992	
univ counsel	.60	108,365	.60	110,532	.60	110,532	
vice president	.00	0	1.00	224,400	1.00	224,400	

TOTAL r30b3102*	255.92	24,007,641	213.50	22,724,565	213.50	22,878,606	
r30b3103 Public Service							
accounting assoc	1.00	43,133	1.00	43,996	1.00	43,996	
admin asst i	.00	0	1.00	29,478	1.00	29,478	
admin asst ii	6.30	219,486	6.00	211,787	6.00	211,787	
assoc director	2.14	133,404	2.07	131,807	2.07	131,807	
assoc prof	3.00	44,222	.00	0	.00	0	
assoc res sci	1.00	69,829	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b3103 Public Service							
associate provost	.20	22,120	.20	22,562	.20	22,562	
asst director	2.70	129,038	2.48	121,712	2.48	121,712	
asst res sci	.00	0	.70	62,322	.70	62,322	
business manager	2.25	169,034	2.25	157,945	2.25	157,945	
business serv spec	1.00	53,660	1.00	54,734	1.00	54,734	
counselor	3.00	118,779	3.00	121,156	3.00	121,156	
director	13.24	1,727,721	15.55	1,496,714	15.55	1,496,714	
director	.00	27,208	.40	41,820	.40	41,820	
exec adm asst i	3.00	114,433	2.00	86,122	2.00	86,122	
exec director	.32	30,673	1.15	184,498	1.15	184,498	
graduate assistants/fell	.00	430,610	.00	1,374,918	.00	1,374,918	
it telecom assoc	1.00	47,873	1.00	44,750	1.00	44,750	
lan sys admin	2.00	151,972	2.00	155,012	2.00	155,012	
manager	.00	0	1.00	90,823	1.00	90,823	
mt elc trd chf i	1.00	50,831	1.00	47,184	1.00	47,184	
office supv iii	1.00	24,050	.09	4,133	.09	4,133	
plumber	1.00	44,277	1.00	42,103	1.00	42,103	
policy analyst	15.83	1,223,297	22.00	1,696,432	22.00	1,696,432	
professor	7.74	294,027	.00	0	.00	0	
prog mgmt spec i	1.00	28,423	.20	8,568	.20	8,568	
programmer	8.97	669,336	14.00	1,092,624	14.00	1,092,624	
res asst prof	1.00	2,821	.00	0	.00	0	
research analyst	.20	12,000	1.00	61,200	1.00	61,200	
research asst	1.00	82,333	.00	0	.00	0	
spec asst to v p	.95	110,000	1.00	153,000	1.00	153,000	
specialist	2.60	126,500	3.50	159,141	3.50	159,141	
tech coord	6.48	296,629	10.70	409,131	10.70	409,131	

TOTAL r30b3103*	90.92	6,497,719	97.29	8,105,672	97.29	8,105,672	
r30b3104 Academic Support							
account clerk i	.00	0	1.00	30,002	1.00	30,002	
account clerk iii	2.00	67,713	2.00	69,067	2.00	69,067	
accounting assoc	8.45	58,209	1.45	60,036	1.45	60,036	
acting director	1.00	68,071	1.00	84,140	1.00	84,140	
admin asst i	1.00	39,814	1.00	40,610	1.00	40,610	
admin asst ii	3.00	131,147	4.00	175,994	4.00	175,994	
admin asst ii	.11	5,400	.00	0	.00	0	
advisor	3.00	121,155	4.00	189,144	4.00	189,144	
assistant dean	1.00	98,422	1.00	100,390	1.00	100,390	
assoc director	2.00	173,307	3.00	261,826	3.00	261,826	
associate vice president	1.00	145,482	1.00	148,392	1.00	148,392	
asst art0in-res	.50	70,777	.00	0	.00	0	
asst director	2.00	143,500	2.00	142,800	2.00	142,800	
asst director	1.25	71,756	1.00	57,500	1.00	57,500	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b3104 Academic Support							
asst vp	1.00	117,096	1.00	119,438	1.00	119,438	
business manager	4.00	293,299	4.60	335,636	4.60	335,636	
business serv spec	5.00	251,253	6.00	296,233	6.00	296,233	
coordinator	19.00	954,015	13.50	808,997	13.50	808,997	
coordinator	.00	0	1.00	68,845	1.00	68,845	
dean	1.00	225,507	1.00	230,273	1.00	230,273	
director	6.00	515,742	6.00	526,060	6.00	526,060	
elect tech iii	1.00	53,685	1.00	54,759	1.00	54,759	
exec adm asst i	4.00	210,024	3.00	148,944	3.00	148,944	
exec adm asst ii	3.00	168,996	3.00	162,039	3.00	162,039	
exec director	.00	0	1.00	94,204	1.00	94,204	
grad res asst i	.00	714,592	.00	0	.00	0	
graduate assistant	.00	17,000	.00	0	.00	59,792	
graduate assistant	.00	0	.00	59,792	.00	0	
graduate assistants/fell	.00	19,638	.00	69,000	.00	69,000	
inst designer	.00	0	1.00	50,332	1.00	50,332	
it pc spec ii	.00	0	1.00	45,900	1.00	45,900	
it support assoc	3.00	129,820	5.00	225,158	5.00	225,158	
it systms progrmr	1.00	89,913	1.00	91,711	1.00	91,711	
lan sys admin	.00	0	1.00	57,053	1.00	57,053	
librarian i	4.00	192,764	6.75	364,545	6.75	364,545	
librarian ii	7.75	450,925	4.75	297,514	4.75	297,514	
librarian iv	7.72	626,811	7.75	664,881	7.75	664,881	
library tech i	2.00	52,943	.00	0	.00	0	
library tech i	5.50	165,818	7.50	234,275	7.50	234,275	
library tech ii	9.00	281,425	10.25	368,300	10.25	368,300	
library tech iii	9.00	365,976	5.75	250,373	5.75	250,373	
manager	5.00	329,139	5.00	327,795	5.00	327,795	
phys sci tech iii	1.00	70,472	1.00	68,287	1.00	68,287	
professor	.15	67,949	.00	0	.00	0	
prog mgmt spec i	1.00	44,000	1.00	44,880	1.00	44,880	
research prof	.00	0	.50	61,200	.50	61,200	
security guard	1.00	33,491	1.00	34,161	1.00	34,161	
specialist	11.50	849,860	19.50	1,274,285	19.50	1,274,285	
supervisor	1.00	54,437	1.00	55,526	1.00	55,526	
tech director	1.00	48,984	1.00	49,964	1.00	49,964	
vice president	1.00	191,178	1.00	195,002	1.00	195,002	

TOTAL r30b3104*	141.93	8,781,505	146.30	9,095,263	146.30	9,095,263	

r30b3105 Student Services							
acad prog spec	6.00	203,186	6.00	206,409	6.00	206,409	
account clerk ii	.00	0	1.00	30,654	1.00	30,654	
account clerk ii	1.00	30,053	.00	0	.00	0	
account clerk iii	1.00	28,939	1.00	29,518	1.00	29,518	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3105 Student Services							
accounting assoc	1.00	36,917	1.00	37,655	1.00	37,655	
admin asst i	.00	0	2.00	47,066	2.00	47,066	
admin asst ii	9.60	343,415	10.60	378,309	10.60	378,309	
analyst	1.00	51,700	1.00	52,734	1.00	52,734	
assoc director	14.50	927,016	14.71	942,500	14.71	942,500	
assoc prof	.00	19,000	.00	0	.00	0	
associate provost	1.00	144,323	1.70	226,176	1.70	226,176	
asst director	8.87	439,356	10.09	512,295	10.09	512,295	
asst registrar	5.00	349,911	4.00	256,950	4.00	256,950	
asst vp	.66	83,000	.00	0	.00	0	
business manager	.00	0	.75	54,097	.75	54,097	
business serv spec	2.00	102,133	2.00	104,176	2.00	104,176	
career advisor	9.00	399,911	10.00	439,528	10.00	439,528	
clinic coord	1.00	37,413	1.00	38,161	1.00	38,161	
director	7.00	625,143	11.67	962,808	11.67	962,808	
evaluator	9.71	291,164	3.00	110,591	3.00	110,591	
exec adm asst i	3.31	130,644	2.90	130,035	2.90	130,035	
exec adm asst ii	1.00	49,973	1.00	50,972	1.00	50,972	
exempt/nonexempt incr	.00	0	.00	0	.00	23,690	
faculty increments	.00	0	.00	0	.00	11,230	
finance aid couns	6.00	205,086	6.00	209,186	6.00	209,186	
grad asst ii	.00	125,550	.00	91,913	.00	91,913	
it support assoc	.00	0	1.00	48,569	1.00	48,569	
manager	3.00	207,214	3.00	211,358	3.00	211,358	
medical asst	1.00	23,634	1.00	24,107	1.00	24,107	
office clerk ii	14.50	312,159	5.50	169,992	5.50	169,992	
office supv i	1.00	35,498	1.00	36,208	1.00	36,208	
office supv iii	.00	0	.81	36,279	.81	36,279	
prog asst	1.00	46,528	1.00	47,459	1.00	47,459	
prog coordinator	8.13	371,285	10.47	450,153	10.47	450,153	
prog mgmt spec i	3.00	128,344	3.60	156,166	3.60	156,166	
psychologist	3.00	157,000	3.00	160,140	3.00	160,140	
spec asst to v p	.00	0	1.00	61,200	1.00	61,200	
specialist	11.10	588,656	12.60	677,870	12.60	677,870	
vice pres stu aff	1.00	187,000	1.00	190,740	1.00	190,740	
word proc op	1.00	38,093	1.00	38,856	1.00	38,856	
word proc supv	.00	0	1.00	50,133	1.00	50,133	
TOTAL r30b3105*	136.38	6,719,244	138.40	7,270,963	138.40	7,305,883	
r30b3106 Institutional Support							
accountant	14.00	752,115	15.00	778,728	15.00	778,728	
accountant i	6.00	237,823	6.00	247,324	6.00	247,324	
accounting assoc	2.00	67,963	2.00	69,322	2.00	69,322	
accounting assoc	13.00	457,384	14.00	506,155	14.00	506,155	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3106 Institutional Support							
admin asst i	.00	0	1.00	35,700	1.00	35,700	
admin asst ii	7.00	254,425	7.00	259,514	7.00	259,514	
asoc prof act dir	.00	0	1.00	88,299	1.00	88,299	
assistant dean	2.00	167,756	3.00	271,140	3.00	271,140	
assistant vice provost	1.00	73,153	1.00	74,616	1.00	74,616	
assoc director	4.00	247,825	5.00	290,751	5.00	290,751	
assoc prof	1.00	66,000	1.00	94,450	1.00	94,450	
associate dean	.50	52,500	.60	64,260	.60	64,260	
associate vice president	4.00	642,468	4.00	655,317	4.00	655,317	
associate vice provost	1.00	84,000	1.00	85,680	1.00	85,680	
asst comptroller	1.00	111,300	1.00	113,526	1.00	113,526	
asst director	15.32	1,238,137	15.00	1,247,292	15.00	1,247,292	
asst provost	1.00	97,175	1.00	99,119	1.00	99,119	
asst to president	2.00	235,178	2.00	239,882	2.00	239,882	
asst vp	4.34	523,997	4.00	483,732	4.00	483,732	
auto serv mech	1.00	42,230	2.00	77,998	2.00	77,998	
auto serv tech	1.50	92,994	2.00	94,854	2.00	94,854	
auto shop supv	.00	0	1.00	49,105	1.00	49,105	
auto shop supv	1.00	48,142	.00	0	.00	0	
business serv spec	1.00	41,713	1.00	42,547	1.00	42,547	
contract adminstr	4.00	324,989	5.00	402,889	5.00	402,889	
coordinator	8.10	472,004	9.10	503,616	9.10	503,616	
develop officer	1.00	54,879	2.00	104,427	2.00	104,427	
director	23.00	1,824,667	25.50	2,287,364	25.50	2,287,364	
director	1.00	86,559	.00	0	.00	0	
driver	1.00	21,920	1.00	21,813	1.00	21,813	
exec adm asst i	11.00	481,867	10.50	473,459	10.50	473,459	
exec adm asst ii	6.00	279,743	6.00	285,338	6.00	285,338	
exec adm asst iii	1.00	62,567	1.00	63,818	1.00	63,818	
exec director	.00	0	.85	86,009	.85	86,009	
fin tran supv	2.00	77,712	3.00	105,742	3.00	105,742	
grad asst ii	.00	13,163	.00	0	.00	0	
hum res assoc ii	1.00	34,500	.00	0	.00	0	
hum res assoc ii	2.00	75,844	3.00	112,551	3.00	112,551	
human res assoc i	1.00	36,531	2.00	70,702	2.00	70,702	
human res spec i	4.00	173,772	4.00	177,248	4.00	177,248	
it ctl clk lead	2.50	70,829	2.00	72,246	2.00	72,246	
it support assoc	.00	0	1.00	44,864	1.00	44,864	
it telecom assoc	1.00	43,873	1.00	44,750	1.00	44,750	
it telecom asst	1.00	33,078	1.00	33,740	1.00	33,740	
it telecom spec	4.00	223,613	5.00	264,065	5.00	264,065	
manager	21.80	1,379,624	20.80	1,419,298	20.80	1,419,298	
merchandiser i	1.00	21,920	1.00	22,358	1.00	22,358	
mgt analyst	2.00	128,839	2.00	131,416	2.00	131,416	
office assistant	12.00	134,600	1.00	24,480	1.00	24,480	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3106 Institutional Support							
pol comm supv	1.00	42,039	1.00	42,880	1.00	42,880	
police com op	4.00	138,215	4.00	140,980	4.00	140,980	
post doc res asso	1.00	38,000	.00	0	.00	0	
post serv supv ii	2.00	86,364	2.00	88,091	2.00	88,091	
postal serv proc	2.00	51,242	2.00	52,267	2.00	52,267	
president	1.00	420,400	1.00	428,808	1.00	428,808	
prog asst	3.00	156,003	3.00	159,123	3.00	159,123	
prog mgmt spec i	3.00	116,386	3.00	118,713	3.00	118,713	
programmer	1.00	48,926	1.00	49,905	1.00	49,905	
provost	1.00	268,000	1.00	273,360	1.00	273,360	
research analyst	1.00	55,000	1.00	56,100	1.00	56,100	
security guard	2.00	48,853	3.00	75,330	3.00	75,330	
specialist	27.99	1,442,840	24.00	1,527,419	24.00	1,527,419	
specialist	.00	0	3.00	137,700	3.00	137,700	
storekeeper ii	1.00	27,413	1.00	27,961	1.00	27,961	
storekeeper iii	1.00	46,743	1.00	47,678	1.00	47,678	
supervisor	2.00	89,597	1.00	47,010	1.00	47,010	
systems analyst	1.00	61,119	1.00	62,341	1.00	62,341	
univ counsel	1.40	182,493	2.40	245,545	2.40	245,545	
univ pol off ii	5.00	212,100	7.00	305,115	7.00	305,115	
univ pol off iii	13.00	647,136	12.00	637,531	12.00	637,531	
univ pol off iv	3.00	176,165	3.00	210,289	3.00	210,289	
univ pol office i	.00	0	1.00	38,760	1.00	38,760	
univ police offcer	2.00	137,000	2.00	139,740	2.00	139,740	
v p univ adv	2.00	442,162	2.00	451,005	2.00	451,005	
vice provost	1.00	151,000	1.00	154,020	1.00	154,020	
vice provost	2.00	285,292	2.00	342,764	2.00	342,764	
visit asst prof	1.00	70,747	1.00	46,860	1.00	46,860	
writer/editor	1.00	80,000	1.00	81,600	1.00	81,600	
TOTAL r30b3106*	281.45	17,112,606	285.75	18,710,399	285.75	18,710,399	
r30b3107 Operation and Maintenance of Plant							
account clerk ii	.00	0	1.00	32,384	1.00	32,384	
account clerk ii	1.00	31,749	.00	0	.00	0	
admin asst ii	2.00	82,795	2.00	84,451	2.00	84,451	
assoc director	.00	0	1.00	86,160	1.00	86,160	
asst director	2.00	189,411	2.00	193,199	2.00	193,199	
asst vp	1.00	125,000	1.00	127,500	1.00	127,500	
business manager	1.00	72,243	1.00	73,688	1.00	73,688	
business serv spec	1.00	36,936	1.00	52,975	1.00	52,975	
cad spec i	1.00	40,562	1.00	41,373	1.00	41,373	
director	1.00	113,650	1.00	115,923	1.00	115,923	
elect high volt	3.00	129,099	5.00	215,824	5.00	215,824	
facilities coord	1.00	64,383	1.00	65,671	1.00	65,671	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b3107 Operation and Maintenance of Plant							
grounds supv	2.00	64,067	2.00	64,009	2.00	64,009	
groundskeeper ld	4.00	123,029	4.00	125,490	4.00	125,490	
hum res assoc ii	1.00	38,069	1.00	38,830	1.00	38,830	
hvac chief	3.00	135,775	2.00	110,797	2.00	110,797	
hvac mech i	2.00	87,041	5.00	213,953	5.00	213,953	
hvac mech ii	1.00	49,020	1.00	50,000	1.00	50,000	
hvac zone suprv	1.00	41,375	.00	0	.00	0	
it support assoc	1.00	41,500	1.00	43,389	1.00	43,389	
it support spec	1.00	39,316	1.00	55,402	1.00	55,402	
lab helper	1.00	32,523	1.00	33,173	1.00	33,173	
landscape tech sv	2.00	94,629	3.00	131,445	3.00	131,445	
locksmith elect manager	1.00 12.00	37,706 959,625	1.00 12.00	36,652 947,156	1.00 12.00	36,652 947,156	
mov stor spec	1.00	32,287	1.00	32,933	1.00	32,933	
mt elc trd chf ii	1.00	47,424	1.00	48,372	1.00	48,372	
mt elc trd sv ii	2.00	89,325	2.00	121,711	2.00	121,711	
mt maint aide i	6.60	89,383	1.60	40,171	1.60	40,171	
mt maint aide ii	1.00	25,097	1.00	25,599	1.00	25,599	
mt maint mech ld	2.00	78,264	4.00	131,667	4.00	131,667	
mt mec trd chf ii	.00	0	1.00	38,934	1.00	38,934	
mt mech td sv ii	3.00	119,170	3.00	168,784	3.00	168,784	
mt mlt trd sv i	1.00	34,200	1.00	38,934	1.00	38,934	
mt mlt trd sv ii	2.00	77,906	2.00	110,064	2.00	110,064	
mt strc td chf i	2.00	87,390	3.00	130,583	3.00	130,583	
mt strc td sv ii	2.00	79,282	2.00	111,468	2.00	111,468	
office clerk ii	3.00	83,187	1.00	28,752	1.00	28,752	
office supv i	1.00	33,292	1.00	33,958	1.00	33,958	
painter	.00	0	2.00	66,430	2.00	66,430	
painter	1.00	35,305	.00	0	.00	0	
planner	2.00	145,000	2.00	147,900	2.00	147,900	
plumber	4.00	159,456	5.00	220,851	5.00	220,851	
sign shop supv	1.00	39,499	1.00	55,589	1.00	55,589	
signage tech i	1.00	31,632	1.00	32,265	1.00	32,265	
signage tech ii	1.00	35,428	1.00	36,137	1.00	36,137	
sta eng ht hp	6.00	252,992	6.00	273,352	6.00	273,352	
steamfitter	1.00	46,112	1.00	47,034	1.00	47,034	
student	.00	392	.00	0	.00	0	
temp cnt tech i	.00	0	1.00	38,934	1.00	38,934	

TOTAL r30b3107*	90.60	4,251,526	95.60	4,919,866	95.60	4,919,866	
r30b3108 Auxiliary Enterprises							
academic advisor	1.75	58,662	1.75	59,835	1.75	59,835	
account clerk ii	9.00	184,518	3.00	80,274	3.00	80,274	
account clerk ii	2.00	54,182	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3108 Auxiliary Enterprises							
account clerk iii	1.00	30,458	1.00	31,067	1.00	31,067	
accounting assoc	6.80	251,917	7.80	285,570	7.80	285,570	
admin asst i	1.00	29,662	1.00	30,255	1.00	30,255	
admin asst ii	9.50	332,409	11.00	407,223	11.00	407,223	
assistant coach	7.35	275,785	11.60	468,833	11.60	468,833	
assistant trainer	2.50	94,137	2.50	96,021	2.50	96,021	
assoc director	5.65	414,810	6.75	493,613	6.75	493,613	
associate vice president	1.50	229,800	1.50	234,396	1.50	234,396	
asst director	18.25	991,840	16.75	982,625	16.75	982,625	
athl equip spec	.00	0	1.00	30,600	1.00	30,604	
athl equip spec	.75	22,497	.75	23,524	.75	23,524	
business manager	3.00	179,918	3.00	148,737	3.00	148,737	
business serv spec	.00	0	1.00	49,019	1.00	49,019	
buyer associate	1.00	31,781	1.00	32,417	1.00	32,417	
buyer i	3.00	116,421	3.00	118,750	3.00	118,750	
coach	2.50	114,189	2.50	116,473	2.50	116,473	
coordinator	24.00	742,337	22.00	906,144	22.00	906,144	
director	13.00	810,479	16.75	1,014,760	16.75	1,014,760	
eng tech iii	2.00	89,626	2.00	91,418	2.00	91,418	
exec adm asst i	.90	39,097	1.40	56,822	1.40	56,822	
exec director	1.00	98,093	1.00	100,055	1.00	100,055	
exempt/nonexempt incr	.00	0	.00	0	.00	62,928	
graduate assistants/fell	.00	203,048	.00	323,426	.00	323,426	
groundskeeper	.30	7,907	.30	8,065	.30	8,065	
head coach	10.20	824,409	10.55	919,586	10.55	919,586	
hvac mech ii	1.00	48,120	1.00	49,082	1.00	49,082	
instructor	.50	27,692	.00	0	.00	0	
it support assoc	1.00	43,984	.00	0	.00	0	
it support asst	.00	0	1.00	54,491	1.00	54,491	
it support spec	1.00	45,000	1.00	44,780	1.00	44,780	
it telecom spec	1.00	53,424	1.00	46,075	1.00	46,075	
locksmith elect	.00	0	1.00	53,760	1.00	53,760	
manager	3.50	179,066	4.50	222,336	4.50	222,336	
merchandiser ii	2.00	65,014	2.00	66,314	2.00	66,314	
merchandiser iv	2.00	71,276	1.00	42,817	1.00	42,817	
motor equip op ii	4.50	137,758	5.50	166,097	5.50	166,097	
motor equip op iii	1.00	37,607	1.00	38,359	1.00	38,359	
multi media tech	1.00	34,976	.00	0	.00	0	
multitrade	2.00	92,870	3.00	129,973	3.00	129,973	
office clerk i	.00	0	1.00	25,014	1.00	25,014	
office clerk ii	1.00	24,524	.00	0	.00	0	
office supv iii	1.00	45,342	1.00	46,249	1.00	46,249	
park ctrl aide	1.85	40,752	1.85	41,567	1.85	41,567	
plumber	.00	0	1.00	47,048	1.00	47,048	
prog mgmt spec i	3.00	117,757	3.00	120,106	3.00	120,106	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b3108 Auxiliary Enterprises							
specialist	1.75	90,344	2.75	130,656	2.75	130,656	
sport turf tech	.75	24,915	.75	25,414	.75	25,414	
TOTAL r30b3108*	157.80	7,408,403	164.25	8,459,646	164.25	8,522,578	
TOTAL r30b31 **	1,907.02	131,574,188	1,907.02	141,587,645	1,907.02	142,569,497	
r30b34 Univ of MD Center for Environmental Science							
r30b3402 Research							
account clerk iii	3.00	124,951	3.00	128,749	3.00	130,033	
accountant i	1.00	41,168	1.00	40,808	1.00	41,215	
admin asst i	1.76	47,293	1.75	60,189	1.75	60,791	
admin asst ii	1.00	42,468	1.00	42,120	1.00	42,540	
administrator	1.00	75,789	1.00	75,744	1.00	76,500	
analyst	.65	0	.65	31,725	.65	32,041	
assistant professor	11.27	896,332	16.22	1,110,857	16.22	1,032,674	
assoc dir	2.00	192,276	2.00	195,627	2.00	197,580	
assoc prof	10.86	893,667	10.15	902,323	10.15	915,892	
assoc res sci	2.81	103,016	2.81	107,200	2.81	105,666	
assoc vice pres	1.00	108,850	1.00	109,071	1.00	110,160	
associate	1.00	48,463	1.00	49,000	1.00	49,000	
asst dir	6.00	485,962	7.00	597,436	7.00	603,402	
asst res sci	10.63	804,762	10.10	664,000	10.64	820,730	
asst to vp	1.00	69,333	1.00	69,217	1.00	69,908	
auto serv mech	1.00	37,662	1.00	37,268	1.00	37,640	
business mgr i	.65	14,240	.00	0	.00	0	
cabinetmaker	1.00	44,561	1.00	45,824	1.00	45,900	
carpenter	1.00	35,342	1.00	34,926	1.00	35,275	
chief info office	1.00	95,852	1.00	95,942	1.00	96,900	
comptroller	1.00	105,862	1.00	106,041	1.00	107,100	
coordinator	21.77	1,142,702	19.47	1,246,320	19.47	1,266,613	
director	7.06	885,051	7.05	960,224	7.05	969,801	
editor	.95	4,591	.95	39,072	.95	39,450	
eng tech ii	2.00	75,326	2.00	74,320	2.00	75,062	
eng tech iii	1.00	64,542	1.00	64,381	1.00	65,024	
exec adm asst ii	2.00	104,265	2.00	103,732	2.00	104,769	
exempt/nonexempt incr	.00	0	.00	0	.00	89,005	
faculty increments	.00	0	.00	0	.00	42,400	
faculty research asst	64.02	3,303,606	67.33	3,698,535	66.79	3,357,228	
housing coord	.15	0	1.00	30,393	1.00	30,697	
human res assoc ii	1.00	44,837	1.00	44,512	1.00	44,957	
hvac mech ii	1.00	46,843	1.00	46,537	1.00	47,002	
it support spec	.00	0	1.00	54,346	1.00	54,889	
it telecom spec	1.00	47,466	.00	0	.00	0	
librarian	.50	35,745	.50	35,711	.50	36,067	
librarian iii	1.00	63,760	1.00	63,634	1.00	64,269	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r30b34 Univ of MD Center for Environmental Science							
r30b3402 Research							
manager	6.00	365,431	6.00	435,594	6.00	440,474	
marine supp	1.00	67,001	1.00	70,206	1.00	70,907	
mr res vess eng	2.00	53,674	2.00	105,070	2.00	106,119	
mt maint aide i	1.00	32,021	1.00	31,580	1.00	31,895	
mt maint mech sr	2.00	69,234	2.00	68,386	2.00	69,068	
mt maint mechanic	2.00	73,181	2.00	72,372	2.00	73,095	
mt mlt trd sv iii	2.00	122,858	3.00	108,864	3.00	109,950	
phys sci tech ii	1.00	39,113	1.00	38,732	1.00	39,119	
phys sci tech iii	1.00	67,872	1.00	67,741	1.00	68,418	
president	1.00	304,212	1.00	306,106	1.00	309,162	
prg admin spec	2.00	94,801	3.00	154,341	3.00	155,753	
professor	30.34	2,771,283	28.59	2,946,636	28.59	3,024,868	
prog mgmt spec i	6.00	217,723	6.00	242,839	6.00	245,260	
res asst prof	6.89	496,431	7.23	517,980	7.23	579,146	
res machinist ii	.60	31,972	.60	31,056	.60	31,366	
res prof	10.02	764,048	8.82	746,566	8.82	760,879	
res spec	2.00	124,947	2.00	124,632	2.00	125,875	
research assoc professor	7.44	448,722	7.49	462,719	7.49	464,061	
research grad assistant	.00	632,650	.00	731,441	.00	731,441	
research specialist	.76	82,137	.00	0	.00	0	
research specialist labo	.00	0	.50	23,000	.50	59,621	
senior agent	2.00	157,775	1.94	167,862	1.94	169,206	
service worker	3.00	55,899	3.00	80,170	3.00	80,971	
sr accountant	5.00	349,571	4.00	285,026	4.00	287,872	
student	.00	536,990	.00	757,703	.00	757,703	
vice president	4.00	485,053	4.00	669,934	4.00	676,622	
TOTAL r30b3402*	263.13	18,531,182	267.15	20,212,340	267.15	20,367,031	
TOTAL r30b34 **	263.13	18,531,182	267.15	20,212,340	267.15	20,367,031	
r30b36 University System of Maryland Office							
r30b3604 Academic Support							
asc vc spec asst to th	.30	41,569	.30	42,133	.30	42,133	
prog mgmt spec i	.65	31,437	.65	31,165	.65	31,165	
proj mgr	.62	35,495	.62	37,801	.62	37,801	
student	.00	0	.00	16,477	.00	16,477	
TOTAL r30b3604*	1.57	108,501	1.57	127,576	1.57	127,576	
r30b3606 Institutional Support							
accountant i	.00	17,549	.00	0	.00	0	
admin asst ii	3.00	99,919	3.00	117,530	3.00	117,530	
assistant director	3.00	273,016	3.00	229,814	3.00	229,814	
assoc vc	8.50	1,173,801	8.50	1,222,337	8.50	1,222,337	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r30b3606 Institutional Support							
asst comptroller	1.00	94,772	1.00	95,828	1.00	95,828	
asst to vc	1.00	126,566	1.00	128,216	1.00	128,216	
asst vc	3.00	390,260	3.00	395,414	3.00	395,414	
auditor	12.00	810,057	12.00	946,291	12.00	946,291	
chancellor	1.00	491,377	1.00	499,800	1.00	499,800	
comptroller	1.00	150,227	1.00	152,310	1.00	152,310	
coordinator	6.00	469,834	6.00	553,515	6.00	553,515	
dir inst res	13.60	1,432,543	13.60	1,586,047	13.60	1,586,047	
editor	1.00	94,678	1.00	95,732	1.00	95,732	
edp auditor	2.00	180,711	2.00	186,913	2.00	186,913	
exec accountant	2.00	177,867	2.00	179,764	2.00	179,764	
exec adm asst i	2.00	93,289	2.00	94,221	2.00	94,221	
exec admin asst iii	2.00	107,983	2.00	109,003	2.00	109,003	
exec asst to the coo/vca	2.00	127,914	2.00	128,875	2.00	128,875	
exec dir	2.00	275,651	2.00	279,333	2.00	279,333	
exec sec camp sen	2.00	202,361	2.00	204,699	2.00	204,699	
exempt/nonexempt incr	.00	0	.00	0	.00	71,742	
hum resource ofc for usm	1.00	105,108	1.00	106,363	1.00	106,363	
human res spec	3.00	233,670	3.00	216,668	3.00	216,668	
it asst admin	1.00	88,885	1.00	89,839	1.00	89,839	
it sr. network engineer	3.00	173,791	3.00	260,100	3.00	260,100	
it telecom spec	1.00	53,759	1.00	54,041	1.00	54,041	
manager	14.33	1,118,424	14.33	1,307,295	14.33	1,307,295	
mt maint mech ld	1.00	45,858	1.00	45,992	1.00	45,992	
postal serv proc	1.00	33,823	1.00	29,508	1.00	29,508	
prospect res	1.00	12,049	1.00	45,900	1.00	45,900	
pub rel spec	1.00	44,705	1.00	44,816	1.00	44,816	
research analyst	2.00	58,390	2.00	115,770	2.00	115,770	
student	.00	0	.00	125,816	.00	125,816	
systems analyst	1.00	79,847	1.00	96,900	1.00	96,900	
vice chancellor	4.00	873,611	4.00	886,944	4.00	886,944	

TOTAL r30b3606*	102.43	9,712,295	102.43	10,631,594	102.43	10,703,336	
TOTAL r30b36 **	104.00	9,820,796	104.00	10,759,170	104.00	10,830,912	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r60h00 College Savings Plans of Maryland							
r60h0041 Maryland Prepaid College Trust							
exec vii	.00		0	1.00	115,543	1.00	115,543
prgm mgr i	.00		0	1.00	74,313	1.00	74,313
asst attorney general vii	.00		0	1.00	95,811	1.00	95,811
prgm mgr senior i	.00		0	1.00	105,395	1.00	105,395
accountant manager i	.00		0	1.00	68,504	1.00	68,504
administrator iii	.00		0	1.00	65,412	1.00	65,412
fiscal services admin i	.00		0	1.00	62,964	1.00	62,964
fiscal services officer ii	.00		0	1.00	44,600	1.00	44,600
accountant advanced	.00		0	1.00	41,896	1.00	41,896
accountant ii	.00		0	1.00	39,366	1.00	39,366
accountant ii	.00		0	1.00	43,877	1.00	43,877
admin officer iii	.00		0	1.00	40,814	1.00	40,814
admin officer ii	.00		0	1.00	45,140	1.00	45,140
pub affairs officer i	.00		0	1.00	42,399	1.00	42,399
pub affairs specialist	.00		0	1.00	40,569	1.00	40,569
office services clerk	.00		0	3.00	94,520	3.00	94,520
TOTAL r60h0041*	.00		0	18.00	1,021,123	18.00	1,021,123
TOTAL r60h00 **	.00		0	18.00	1,021,123	18.00	1,021,123
r62i00 Maryland Higher Education Commission							
r62i0001 General Administration							
secy dept higher education	1.00	14,287	.00	0	.00	0	
asst secy higher educ	1.00	17,734	1.00	110,339	1.00	110,339	
div dir ofc atty general	1.00	127,034	1.00	128,258	1.00	128,258	
prgm mgr senior ii	1.00	0	.00	0	.00	0	
asst attorney general vi	.60	52,277	.60	52,863	.60	52,863	
it director ii	1.00	0	1.00	61,496	1.00	61,496	
prgm mgr iv	3.00	301,199	6.00	507,210	6.00	507,210	
prgm mgr iii	1.00	84,839	1.00	85,771	1.00	85,771	
administrative mgr ii	.00	17,927	.00	0	.00	0	
designated admin mgr ii	1.00	84,534	1.00	85,094	1.00	85,094	
prgm mgr ii	2.00	56,183	1.00	70,384	1.00	70,384	
staff spec iv higher education	4.00	334,924	4.00	311,351	4.00	311,351	
it programmer analyst superviso	1.00	67,784	1.00	68,504	1.00	68,504	
staff spec iii higher educ	5.00	315,409	4.00	294,978	4.00	294,978	
computer network spec lead	1.00	66,217	1.00	66,674	1.00	66,674	
staff spec ii higher education	4.00	224,815	4.00	250,004	4.00	250,004	
administrator ii	1.00	-2,394	.00	0	.00	0	
it programmer analyst ii	1.00	62,022	1.00	62,464	1.00	62,464	
staff spec i higher education	3.00	156,755	4.00	204,030	4.00	204,030	
fiscal services officer i	.00	14,789	1.00	61,973	1.00	61,973	
admin officer iii	1.00	86,956	1.00	49,907	1.00	49,907	
computer info services spec ii	1.00	39,430	1.00	39,366	1.00	39,366	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r62i00 Maryland Higher Education Commission							
r62i0001 General Administration							
admin officer ii	1.00	46,664	1.00	46,833	1.00	46,833	
admin officer i	1.00	49,645	1.00	50,062	1.00	50,062	
admin spec iii	7.00	280,940	7.00	308,386	7.00	308,386	
admin spec ii	2.00	71,207	2.00	83,656	2.00	83,656	
admin spec i	1.00	34,545	1.00	37,165	1.00	37,165	
fiscal accounts technician ii	1.00	-71	.00	0	.00	0	
exec assoc ii	1.00	43,827	1.00	43,877	1.00	43,877	
exec assoc i	.00	0	1.00	37,006	1.00	37,006	
admin aide	1.00	26,086	1.00	39,539	1.00	39,539	

TOTAL r62i0001*	49.60	2,675,564	49.60	3,157,190	49.60	3,157,190	
r62i0038 Nurse Support Program II							
admin officer iii	1.00	0	1.00	48,973	1.00	48,973	

TOTAL r62i0038*	1.00	0	1.00	48,973	1.00	48,973	
TOTAL r62i00 **	50.60	2,675,564	50.60	3,206,163	50.60	3,206,163	
r95c00 Baltimore City Community College							
r95c0001 Instruction							
administrative assistant	9.29	363,673	10.00	404,827	10.00	421,209	
administrative coordinator	1.00	48,937	1.00	49,013	1.00	50,997	
advisor	1.70	72,829	2.00	95,098	2.00	98,946	
assistant professor	82.36	3,877,960	80.00	4,408,962	80.00	4,587,363	
associate director	2.00	134,993	2.00	135,203	2.00	140,674	
associate professor	22.00	1,291,462	21.00	1,352,502	21.00	1,407,226	
coordinator	13.76	552,044	15.00	784,371	15.00	816,112	
counselor	1.00	43,477	1.00	43,544	1.00	45,305	
director	7.79	437,191	8.00	566,026	8.00	588,933	
instructor	7.00	167,949	6.00	272,639	6.00	283,671	
instructor	1.00	24,396	1.00	51,576	1.00	53,663	
manager	4.00	171,964	4.00	182,133	4.00	189,503	
professor	21.32	1,454,733	22.00	1,721,425	22.00	1,791,087	
section 25 pin reduction	.00	0	-3.00	0	-3.00	0	
specialist	12.96	551,512	13.00	572,461	13.00	595,623	
vice president	1.00	110,097	1.00	110,452	1.00	114,923	

TOTAL r95c0001*	188.18	9,303,217	184.00	10,750,232	184.00	11,185,235	
r95c0003 Public Service							
announcer/producer	4.00	180,932	4.00	181,212	4.00	188,548	
director	4.00	231,228	4.00	231,588	4.00	240,962	
manager	2.00	158,833	2.00	159,080	2.00	165,519	
operations associate	1.00	44,346	1.00	44,415	1.00	46,213	

TOTAL r95c0003*	11.00	615,339	11.00	616,295	11.00	641,242	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
r95c0004 Academic Support							
academic department chair	7.32	351,343	8.00	636,103	8.00	661,841	
administrative assistant	14.80	626,551	15.00	636,816	15.00	662,586	
administrative coordinator	3.00	103,917	3.00	138,604	3.00	144,213	
associate director	1.00	69,751	1.00	69,859	1.00	72,687	
coordinator	2.00	64,438	2.00	139,630	2.00	145,280	
dean	3.00	217,194	3.00	278,585	3.00	289,860	
director	3.00	221,145	3.00	249,444	3.00	259,540	
professor	1.00	96,426	.00	0	.00	0	
specialist	6.00	295,165	6.00	295,631	6.00	307,596	
vice president	1.00	10,155	1.00	138,410	1.00	144,012	
TOTAL r95c0004*	42.12	2,056,085	42.00	2,583,082	42.00	2,687,615	
r95c0005 Student Services							
administrative assistant	10.40	392,647	9.00	383,055	9.00	398,554	
administrative coordinator	1.00	46,137	1.00	46,209	1.00	48,079	
advisor	24.14	1,070,350	21.00	1,042,820	21.00	1,085,019	
associate director	2.00	92,376	2.00	119,271	2.00	124,098	
coordinator	11.40	616,197	11.00	665,158	11.00	692,079	
counselor	1.00	22,773	1.00	40,227	1.00	41,854	
dean	2.00	183,979	2.00	184,265	2.00	191,723	
diagnostician	1.00	56,098	1.00	56,185	1.00	58,459	
director	5.21	339,904	4.00	287,430	4.00	299,062	
director of testing center	1.00	67,908	1.00	68,014	1.00	70,767	
executive director	1.00	83,944	1.00	84,075	1.00	87,477	
executive vp of strategic init	.63	15,305	.00	0	.00	0	
specialist	8.04	308,670	8.00	329,243	8.00	342,565	
vice president	1.00	116,823	1.00	117,005	1.00	121,741	
TOTAL r95c0005*	69.82	3,413,111	63.00	3,422,957	63.00	3,561,477	
r95c0006 Institutional Support							
accountant	3.00	52,828	3.00	137,509	3.00	143,072	
accounts clerk	6.00	218,364	6.00	242,618	6.00	252,435	
administrative assistant	2.88	75,975	2.00	81,803	2.00	85,113	
administrative coordinator	3.00	121,059	3.00	138,627	3.00	144,237	
advisor	.00	0	1.00	40,771	1.00	42,421	
assistant attorney general	1.00	89,681	1.00	89,041	1.00	93,394	
assistant to director	2.00	110,575	2.00	110,747	2.00	115,228	
associate director	1.00	15,224	1.00	75,092	1.00	78,131	
auditor	1.00	81,157	1.00	81,283	1.00	84,573	
budget analyst	1.00	48,001	1.00	48,076	1.00	50,022	
chief information officer	1.00	48,611	1.00	112,462	1.00	117,014	
clerk	1.00	31,022	1.00	31,070	1.00	32,327	
controller	1.00	95,836	1.00	95,985	1.00	99,870	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r95c0006 Institutional Support							
coordinator	7.00	352,910	7.00	372,000	7.00	387,053	
director	9.00	558,927	9.00	688,415	9.00	716,274	
dir. grants mgt. spec. proj.	2.00	46,416	2.00	98,882	2.00	102,883	
dir. student life	1.00	38,270	1.00	85,075	1.00	88,518	
executive director	1.00	95,836	1.00	95,985	1.00	99,870	
executive vp of strategic init	2.00	79,583	2.00	82,885	2.00	86,239	
hr generalist	1.00	60,722	1.00	60,816	1.00	63,277	
human resources associate	1.00	38,528	1.00	38,647	1.00	40,210	
information technology eng.	12.00	627,942	12.00	637,063	12.00	662,842	
lead recruiter	1.00	371	1.00	46,209	1.00	48,079	
manager	4.00	157,218	2.00	159,648	2.00	166,109	
president	1.00	241,498	1.00	241,894	1.00	251,684	
research analyst	1.00	54,491	1.00	54,576	1.00	56,785	
senior budget analyst	2.00	130,574	2.00	135,908	2.00	141,408	
senior research analyst	1.00	29,023	1.00	67,146	1.00	69,863	
specialist	7.00	255,395	6.00	316,622	6.00	329,435	
supervisor	6.00	345,459	6.00	345,995	6.00	360,000	
team lead	2.00	95,830	2.00	95,979	2.00	99,864	
technician	2.00	74,917	2.00	75,033	2.00	78,068	
vice president	3.00	161,103	3.00	339,635	3.00	353,382	
web designer	2.00	104,822	2.00	105,503	2.00	109,772	

TOTAL r95c0006*	91.88	4,538,168	89.00	5,429,000	89.00	5,649,452	
r95c0007 Operation and Maintenance of Plant							
administrative assistant	1.00	41,522	1.00	41,586	1.00	43,268	
associate director	2.00	109,712	2.00	109,883	2.00	114,330	
deputy police chief	1.00	66,577	1.00	66,680	1.00	69,378	
director	1.00	95,244	1.00	92,825	1.00	96,582	
dir. grants mgt. spec. proj.	1.00	25,370	1.00	43,033	1.00	44,774	
enviormental services tech	12.00	305,401	10.00	328,074	10.00	341,354	
executive director	2.00	41,310	2.00	148,255	2.00	154,255	
information technology eng.	1.00	68,414	1.00	69,859	1.00	72,687	
maintenance- mechanic	8.00	230,507	6.00	230,865	6.00	240,206	
manager	1.00	67,013	1.00	67,117	1.00	69,833	
police officer	11.00	430,840	11.00	480,389	11.00	499,827	
security officer	10.00	365,228	10.00	365,797	10.00	380,596	
senior maintenance mechanic	2.00	90,257	2.00	90,788	2.00	94,462	
supervisor	11.00	405,068	10.00	478,720	10.00	498,093	
team lead	1.00	36,150	1.00	36,206	1.00	37,671	

TOTAL r95c0007*	65.00	2,378,613	60.00	2,650,077	60.00	2,757,316	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r95c0008 Auxiliary Enterprises							
assistant professor	1.00	54,718	1.00	56,495	1.00	58,780	
assistant teacher	1.00	31,469	1.00	31,518	1.00	32,793	
coordinator	1.00	39,995	1.00	40,057	1.00	41,678	
manager	1.00	50,342	1.00	50,420	1.00	52,460	

TOTAL r95c0008*	4.00	176,524	4.00	178,490	4.00	185,711	
TOTAL r95c00 **	472.00	22,481,057	453.00	25,630,133	453.00	26,668,048	

r99e01 Maryland School for the Deaf-Frederick Campus							
r99e0100 Services and Institutional Operations							
supt school for the deaf	1.00	124,458	1.00	126,183	1.00	126,183	
computer network spec lead	1.00	61,313	1.00	61,775	1.00	61,775	
registered nurse supv med	1.00	55,537	1.00	61,775	1.00	61,775	
computer network spec ii	1.00	54,360	1.00	54,683	1.00	54,683	
fiscal services officer ii	1.00	61,989	1.00	62,464	1.00	62,464	
it programmer analyst ii	1.00	53,355	1.00	53,658	1.00	53,658	
personnel administrator i	.00	0	1.00	54,683	1.00	54,683	
maint supv iii	1.00	54,957	1.00	55,292	1.00	55,292	
personnel officer iii	1.00	51,005	.00	0	.00	0	
faculty msd	98.00	6,526,288	100.00	6,916,336	100.00	6,916,336	
agency procurement spec ii	1.00	52,531	1.00	52,817	1.00	52,817	
food administrator ii	1.00	50,218	1.00	50,458	1.00	50,458	
personnel officer i	.00	0	1.00	53,404	1.00	53,404	
admin officer i	1.00	50,765	1.00	51,016	1.00	51,016	
msd registered nurse	4.50	220,785	4.50	211,872	4.50	211,872	
publications spec ii	1.00	39,221	1.00	39,241	1.00	39,241	
student life couns supv sch for	1.00	43,197	1.00	40,153	1.00	40,153	
msd student life couns supv	4.00	168,177	4.00	156,306	4.00	156,306	
msd student life couns ii	21.00	607,243	19.00	587,538	19.00	587,538	
personnel associate iv	1.00	53,934	.00	0	.00	0	
personnel associate i	1.00	41,380	1.00	41,443	1.00	41,443	
teacher aide msd	25.50	944,975	27.00	1,019,279	27.00	1,019,279	
exec assoc ii	1.00	50,609	1.00	50,857	1.00	50,857	
fiscal accounts clerk superviso	1.00	42,763	1.00	42,854	1.00	42,854	
admin aide	1.00	37,460	1.00	37,445	1.00	37,445	
office secy iii	4.00	149,599	4.00	150,883	4.00	150,883	
fiscal accounts clerk ii	1.00	33,804	1.00	33,716	1.00	33,716	
office secy ii	1.00	38,930	.00	0	.00	0	
supply officer ii	1.00	31,622	1.00	31,490	1.00	31,490	
maint chief iii non lic	1.00	41,256	1.00	41,317	1.00	41,317	
stationary engineer 1st grade	1.00	41,202	1.00	41,443	1.00	41,443	
electrician	1.00	17,018	1.00	34,946	1.00	34,946	
painter	1.00	38,245	1.00	38,245	1.00	38,245	
maint mechanic	4.00	105,774	4.00	121,748	4.00	121,748	
housekeeping manager	1.00	39,927	1.00	39,961	1.00	39,961	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

r99e01 Maryland School for the Deaf-Frederick Campus							
r99e0100 Services and Institutional Operations							
building services worker	10.00	262,864	10.00	261,659	10.00	261,659	
groundskeeper	1.00	23,407	1.00	23,111	1.00	23,111	
msd food service supv i	2.50	59,369	2.50	53,870	2.50	53,870	
msd food service worker	7.50	160,253	7.50	151,365	7.50	151,365	
msd stock clerk	1.00	24,042	1.00	20,613	1.00	20,613	

TOTAL r99e0100*	209.00	10,513,832	209.50	10,925,899	209.50	10,925,899	
TOTAL r99e01 **	209.00	10,513,832	209.50	10,925,899	209.50	10,925,899	
r99e02 Maryland School for the Deaf-Columbia Campus							
r99e0200 Services and Institutional Operations							
registered nurse supv med	1.00	69,255	1.00	70,609	1.00	70,609	
computer network spec ii	2.00	117,015	2.00	117,826	2.00	117,826	
faculty msd	53.50	3,512,771	53.50	3,532,630	53.50	3,532,630	
msd registered nurse	3.00	127,488	3.00	139,880	3.00	139,880	
food service mgr ii	1.00	35,200	1.00	35,139	1.00	35,139	
agency buyer ii	1.00	40,950	1.00	41,004	1.00	41,004	
msd student life couns supv	2.00	70,986	2.00	65,876	2.00	65,876	
msd student life couns ii	5.00	97,184	3.50	99,426	3.50	99,426	
personnel associate iii	1.00	51,313	1.00	51,575	1.00	51,575	
teacher aide msd	23.50	845,005	25.00	929,533	25.00	929,533	
admin aide	1.00	44,001	1.00	44,117	1.00	44,117	
office secy iii	2.00	82,025	2.00	82,136	2.00	82,136	
office secy ii	1.00	39,629	1.00	39,657	1.00	39,657	
office processing clerk ii	.50	7,301	.00	0	.00	0	
msd cook ii	2.00	48,296	2.00	46,107	2.00	46,107	
maint chief ii non lic	1.00	33,560	1.00	39,539	1.00	39,539	
electrician	1.00	35,631	1.00	35,579	1.00	35,579	
plumber	1.00	35,010	1.00	34,946	1.00	34,946	
maint mechanic	1.00	32,739	1.00	32,629	1.00	32,629	
housekeeping supv iv	1.00	30,478	1.00	30,323	1.00	30,323	
building services worker	5.00	136,975	5.00	137,135	5.00	137,135	
msd food service worker	1.00	19,007	1.00	18,001	1.00	18,001	

TOTAL r99e0200*	110.50	5,511,819	110.00	5,623,667	110.00	5,623,667	
TOTAL r99e02 **	110.50	5,511,819	110.00	5,623,667	110.00	5,623,667	

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

PUBLIC DEBT

X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS

Program Description:

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. In fiscal year 2003 and prior, general funds for the debt service on bonds sold for public school construction were appropriated to the Maryland State Department of Education and transferred to this program as reimbursable funds.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Balance beginning of fiscal year (\$)	105,315,371	162,135,719	192,244,255	149,885,356
Property tax receipts	798,289,740	762,298,728	723,489,041	713,413,784
Interest and penalties on property taxes	3,077,436	2,252,618	2,250,000	2,250,000
Loan repayments	633,078	523,926	394,605	208,579
Miscellaneous receipts	450,793	464,894	250,000	250,000
Bond premium	78,790,914	129,719,176	133,525,911	
Transfer to reserve	-162,135,719	-192,244,255	-149,885,356	-1,946,116
Total (\$)	<u>824,421,613</u>	<u>865,150,806</u>	<u>902,268,456</u>	<u>864,061,603</u>
Excess Appropriation			6,684,787	

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
13 Fixed Charges	878,209,166	922,468,627	983,551,871
Total Operating Expenses	<u>878,209,166</u>	<u>922,468,627</u>	<u>983,551,871</u>
Total Expenditure	<u>878,209,166</u>	<u>922,468,627</u>	<u>983,551,871</u>
Net General Fund Expenditure			101,000,000
Special Fund Expenditure	866,711,547	910,513,984	870,170,789
Federal Fund Expenditure	11,497,619	11,954,643	12,381,082
Reimbursable Fund Expenditure			
Total Expenditure	<u>878,209,166</u>	<u>922,468,627</u>	<u>983,551,871</u>

Special Fund Income:

X00301 Annuity Bond Fund	865,150,806	908,953,243	864,061,603
X00302 Transfer Tax	1,560,741	1,560,741	6,109,186
Total	<u>866,711,547</u>	<u>910,513,984</u>	<u>870,170,789</u>

Federal Fund Recovery Income:

AA.X00 Federal Subsidy on Misc. Bonds	11,497,619	11,954,643	12,381,082
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STATE RESERVE FUND

OBJECTIVES

A State Reserve Fund is authorized in Sections 7-309 through 7-311, 7-314 and 7-324 of the State Finance and Procurement Article and is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

SUMMARY OF STATE RESERVE FUND

	2012 Actual	2013 Appropriation	2014 Allowance
Operating Expenses	15,000,000	27,757,774	476,256,263
Net General Fund Expenditure	<u>15,000,000</u>	<u>27,757,774</u>	<u>476,256,263</u>

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Balance as of June 30 (in millions of \$)				
Revenue Stabilization Account	624.4	671.5	701.0	921.1
Dedicated Purpose Account	0.0	0.0	0.0	0.0
Economic Development Opportunities Account	3.8	1.8	8.8	7.5
Catastrophic Event Account	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Reserve Fund*	629.2	674.4	710.8	929.6

* Totals may not add due to rounding

Please see the Department of Business and Economic Development T00F00.16 in Volume 2 for a more detailed accounting of the Economic Development Opportunities Account activity.

STATE RESERVE FUND

Y01A01.01 REVENUE STABILIZATION ACCOUNT

Program Description:

Section 7-311 of the State Finance and Procurement Article establishes the Revenue Stabilization Account to retain revenues for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceeding fiscal year exceeds \$10 million. Appropriations are also required in years when the Account balance is less than 7.5% of general fund revenues as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the Account balance is at least 3% but less than 7.5%, an appropriation of \$50 million or whatever lesser amount is necessary to bring the Account balance to 7.5% of estimated general fund revenues is required; if the account balance is less than 3%, the required appropriation is \$100 million. Section 41 of Chapter 484, Acts of 2010, stated that no appropriation was required in fiscal years 2011 and 2012 if it may have resulted in the loss of funds available under the federal American Recovery and Reinvestment Act of 2009 or any other federal law. Therefore no funding was provided in these fiscal years. Transfer of funds from the Account that does not result in an account balance below 5% must be authorized by (1) an act of the General Assembly or (2) a specific provision of the State budget bill as enacted. Transfers resulting in an account balance below 5% must be authorized by an act of the General Assembly other the State budget bill. The use of a budget amendment for fund transfer is prohibited.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....		27,757,774	371,256,263
Total Operating Expenses.....		<u>27,757,774</u>	<u>371,256,263</u>
Total Expenditure.....		<u>27,757,774</u>	<u>371,256,263</u>
Net General Fund Expenditure.....		<u>27,757,774</u>	<u>371,256,263</u>

Y01A02.01 DEDICATED PURPOSE ACCOUNT

Program Description:

Section 7-310 of the State Finance and Procurement Article establishes the Dedicated Purpose Account to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions apply on the use of funds and the manner in which funds may be transferred from the Account.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	15,000,000		105,000,000
Total Operating Expenses.....	<u>15,000,000</u>		<u>105,000,000</u>
Total Expenditure.....	<u>15,000,000</u>		<u>105,000,000</u>
Net General Fund Expenditure.....	<u>15,000,000</u>		<u>105,000,000</u>

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

MARYLAND STATE POLICE

MISSION

The mission of the Maryland State Police (MSP) is to protect the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote roadway safety by upholding the laws of the State of Maryland. This will be accomplished through aggressive patrol, investigation, intelligence gathering and interdiction efforts; and by providing leadership and assistance to state and local agencies.

VISION

We will be the model of a responsive, coordinated, composite statewide police department; independent yet supportive of allied law enforcement agencies. We are committed to the utmost professionalism in delivering all-encompassing police services focused on traffic safety, homeland security, crime reduction and criminal apprehension. We continually strive to develop the skills of our members and to efficiently and effectively manage our resources as we carry out our public responsibilities.

KEY GOALS

- Goal 1. Enforce the motor vehicle transportation laws of Maryland and work toward compliance of those laws.
- Goal 2. Manage traffic incidents to reduce or minimize, to the maximum extent possible, disruptions in traffic flow.
- Goal 3. Enforce the criminal laws of Maryland in conformance with jurisdictional agreements, with special emphasis on intrastate and interstate crimes.
- Goal 4. Conduct homeland security operations.
- Goal 5. Provide support to the State and local law enforcement agencies as required to meet the mission of the MSP.

SUMMARY OF DEPARTMENT OF STATE POLICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	2,366.50	2,389.50	2,378.50
Total Number of Contractual Positions.....	24.22	28.61	28.61
Salaries, Wages and Fringe Benefits.....	236,886,994	247,831,448	260,968,498
Technical and Special Fees.....	1,499,469	1,270,720	1,244,624
Operating Expenses.....	51,305,889	48,577,270	42,904,275
Original General Fund Appropriation.....	186,762,441	206,099,191	
Transfer/Reduction.....	5,921,032		
Total General Fund Appropriation.....	192,683,473	206,099,191	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	192,683,471	206,099,191	220,901,269
Special Fund Expenditure.....	81,860,797	83,686,554	82,561,454
Federal Fund Expenditure.....	8,324,466	436,000	500,000
Reimbursable Fund Expenditure.....	6,823,618	7,457,693	1,154,674
Total Expenditure.....	289,692,352	297,679,438	305,117,397

MARYLAND STATE POLICE

SUMMARY OF MARYLAND STATE POLICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	2,296.00	2,319.00	2,308.00
Total Number of Contractual Positions.....	17.22	21.61	21.61
Salaries, Wages and Fringe Benefits.....	230,137,028	241,137,878	253,880,778
Technical and Special Fees.....	1,332,244	1,055,991	1,029,895
Operating Expenses.....	50,734,230	47,996,304	42,371,601
Original General Fund Appropriation.....	179,454,110	198,835,280	
Transfer/Reduction.....	5,872,192		
Total General Fund Appropriation.....	185,326,302	198,835,280	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	185,326,300	198,835,280	213,257,146
Special Fund Expenditure.....	81,860,797	83,652,200	82,561,454
Federal Fund Expenditure.....	8,324,466	436,000	500,000
Reimbursable Fund Expenditure.....	6,691,939	7,266,693	963,674
Total Expenditure.....	282,203,502	290,190,173	297,282,274

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Program Description:

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Grants Management Section, Inspection and Compliance Division, Government Affairs Unit, Professional Policing Division, and the Planning and Research Division. The Executive Protection Section and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the Secretary in all employee relations matters, including contract negotiations with various employee bargaining units. The Internal Affairs Section ensures thorough and objective investigations of allegations and complaints of misconduct against MSP employees. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Superintendent. The Office of Media Communications and Marketing disseminates information on matters directly related to the Department. The Inspection and Compliance Division audits barracks, divisions, sections and units within the Department and ensures compliance with rules and regulations. The Planning and Research Division is responsible for developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, and maintaining and updating the manual of Policy, Regulations and Procedures. The Office of Strategic Planning develops and manages the operating and capital budgets, administers the fiscal operations of the Department, and is responsible for the overall procurement and maintenance of property and equipment.

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
Superintendent's Office	3,093,123	2,914,535	3,176,742
Office of Strategic Planning.....	2,869,904	3,048,718	3,798,212
Internal Affairs Section	6,133,075	6,376,977	6,006,296
Executive Protection Section	3,936,467	3,756,485	4,261,955
Legislative Security Section.....	397,751	485,502	425,799
Total	<u>16,430,320</u>	<u>16,582,217</u>	<u>17,669,004</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	152.00	153.00	153.00
Number of Contractual Positions.....	1.67	2.67	2.67
01 Salaries, Wages and Fringe Benefits	16,034,109	16,386,090	17,494,770
02 Technical and Special Fees	281,041	183,494	163,494
03 Communication.....	36	33	40
04 Travel.....	104,581		
13 Fixed Charges.....	10,553	12,600	10,700
Total Operating Expenses.....	<u>115,170</u>	<u>12,633</u>	<u>10,740</u>
Total Expenditure	<u>16,430,320</u>	<u>16,582,217</u>	<u>17,669,004</u>
Original General Fund Appropriation.....	14,970,332	16,494,407	
Transfer of General Fund Appropriation.....	1,459,989		
Total General Fund Appropriation.....	<u>16,430,321</u>	<u>16,494,407</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>16,430,320</u>	<u>16,494,407</u>	17,669,004
Special Fund Expenditure.....		87,810	
Total Expenditure	<u>16,430,320</u>	<u>16,582,217</u>	<u>17,669,004</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	87,810
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DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of twenty-three (22) barracks within six (6) geographical troop areas. It is further comprised of the Aviation Division, Special Operations Command, and the Transportation Safety Command that includes the Automotive Safety Enforcement Division, Commercial Vehicle Enforcement Division, and the Transportation Safety Division which are responsible for traffic control and criminal law enforcement.

MISSION

The Mission of the Field Operations Bureau, in partnership with the private and public sectors, is to protect the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. The Field Operations Bureau also provides specialized investigative and aviation services that support the Department's public safety initiatives, traffic and criminal enforcement efforts, and legislative mandates.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote traffic safety on Maryland's roadways.

Objective 1.1 By 2005 and thereafter, decrease the traffic fatality rate from the 2002 base of 1.23978 deaths per 100 million Vehicle Miles Traveled (VMT).¹

Performance Measures	CY2010 Actual ¹	CY2011 Actual ¹	CY2012 Estimated	CY2013 Estimated
Output: Number of traffic fatalities	486 ²	454	450	445
Annual Vehicle Miles Traveled (VMT) per 100 million	562.06	560.51	559.39	558.27
Outcome: Traffic fatality rate per 100 million VMT	0.8647 ²	0.8100	0.8044	0.7971
Percent change from 2002 base rate	-30.3% ²	-34.7%	-35.1%	-35.7%

Objective 1.2 By 2005 and thereafter, decrease the traffic collision rate from the 2002 base of 196.055 collisions per 100 million VMT.

Performance Measures	CY2010 Actual ¹	CY2011 Actual ¹	CY2012 Estimated	CY2013 Estimated
Output: Number of collisions	90,517 ²	89,896	89,285	88,678
Outcome: Traffic collision rate per 100 million VMT	161.045 ²	160.383	159.611	158.844
Percent change from 2002 base rate	-17.9% ²	-18.2%	-18.6%	-19.0%

Objective 1.3 By 2005 and thereafter, decrease the injury collision rate from the 2002 base of 71.249 injurious collisions per 100 million VMT.

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Output: Injury producing collisions	30,480	30,384	30,384	30,288
Outcome: Collision injury rate per 100 million VMT ¹	54.229	54.208	54.316	54.253
Percent change from 2002 base rate	-23.9%	-23.9%	-23.8%	-23.9%

Objective 1.4 Promote traffic safety through awareness and enforcement of motor vehicle violations.

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Output: Citations issued	381,915	377,658 ³	336,723	353,559
Warnings issued	347,615	359,957 ³	336,094	352,898
Safety Equipment Repair Orders issued ⁴	24,377	22,032	28,114	29,519

¹ Subject to change based on federal reporting period ending Dec 31 of the following year.

² Revised data since the last publication.

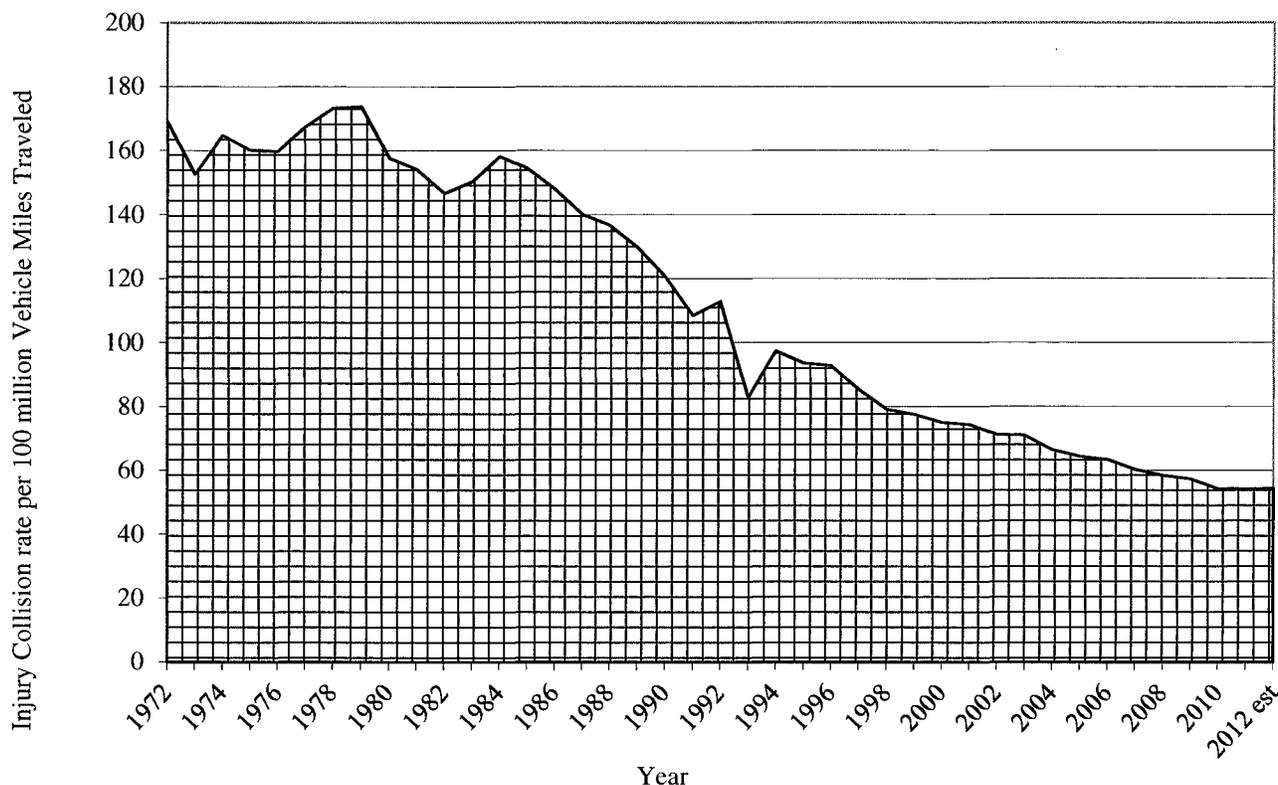
³ Source: MSP Data Management System (DMS) that includes E-TIX issued and paper only issued citations and warnings.

⁴ Source: MSP Automotive Safety Enforcement Division.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Personal Injury Collision Rate



Objective 1.5 By 2005 and thereafter, decrease the incidence of alcohol related fatal traffic collisions from the 2002 base rate of 0.42750 collisions per 100 million VMT.

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Output: Alcohol related fatal collisions	193 ²	183	180	175
Maryland State Police DUI Arrests	7,833	7,729	7,800	7,850
DUI arrests by all MD police agencies	22,614 ²	22,383	22,500	22,725
Outcome: Alcohol-related fatal collisions per 100 million VMT	0.34339 ²	0.32649	0.32178	0.31347
Percent change from 2002 base rate	-19.7% ²	-23.6%	-24.7%	-26.7%
Alcohol related fatalities ¹	207 ²	200	195	190

Objective 1.6 By 2006 and thereafter, decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2005 base rate of 0.34745 per 100 million VMT.

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
Output: Seatbelt usage rate	94.7%	94.7%	95.1%	95.4%
Non-seatbelt use citations issued	37,887	39,934	41,930	43,900
Outcome: Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT ¹	0.21350 ²	0.25869	0.23240	0.22391
Non-restraint fatalities statewide	120	145	130	125
Percent change from 2005 base rate	-38.6% ¹	-25.5%	-33.1%	-35.6%

¹ Annual fatality statistics not closed until December 31 of the next year.

² Revised data since the last publication.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Objective 1.7 By 2005 and thereafter, decrease the commercial vehicle fatality rate from the 2002 base rate of 0.13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Trucks weighed in motion	1,461,528	1,403,198	1,332,912	1,400,300
Roadside inspections	63,142	69,050	72,760	78,600
Citations issued by Commercial Vehicle Enforcement	41,219	40,639	39,452	42,000
Warnings issued	46,177	47,265	48,036	55,000
Trucks taken out of service	8,880	10,010	10,349	10,800
Outcome: Commercial vehicle fatality rate per 100 million VMT	0.07650	0.09277	.09296	0.09315
Commercial vehicle fatalities	43 ¹	52	52	52
Percent change from 2002 base rate	-42.8% ¹	-30.7%	-30.5%	-30.4%

Goal 2. Promote crime-free communities while addressing the associated fear of crime in Maryland.

Objective 2.1 By 2005 and thereafter, reduce Part I crime rate from the calendar year 2002 base rate of 4,800 Part I crimes per 100,000 population estimate.²

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	57.77	58.28	58.78	59.28
Output: Number of Part I crimes ²	204,917	195,517	196,000	196,000
Part I Crime rate per 100,000 people	3,547	3,355	3,334	3,306
Outcome: Percent change from calendar year 2002 base rate	-26.1%	-30.1%	-30.5%	-31.1%

Objective 2.2 By 2005 and thereafter, reduce the domestic violence crime rate from the calendar year 2004 base rate of 414.1 crimes per 100,000-population estimate.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic violence crimes rate per 100,000 people	310.4	312.4	309.6	307.0
Domestic violence crimes	17,931	18,209	18,200	18,200
Outcome: Percent change from calendar year 2004 base rate	-25.0%	-24.6%	-25.2%	-25.9%

Objective 2.3 By 2005 and thereafter, reduce the rate of vehicle thefts from the calendar year 2002 base rate of 820.32 stolen vehicles per 100,000 vehicles registered in Maryland.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered vehicles per 100,000	44.44	47.82	48.22	48.62
Output: Number of vehicle thefts	18,031	16,067	15,500	15,000
Outcome: Theft rate per 100,000 registered vehicles	405.74	335.99	321.44	308.52
Percent change from 2002 base rate	-50.5%	-59.0%	-60.8%	-62.4%

¹ In 2010, commercial vehicle miles traveled in Maryland decreased 19 percent compared to prior year.

² The MSP investigates approximately 3.5 percent of Part I crimes Statewide.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Goal 3. Provide qualified and skilled Aviation Command personnel to provide timely and quality air medical (EMS) and airborne law enforcement services throughout the State of Maryland.

Objective 3.1 Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.

	2011	2012	2013 ¹	2014 ¹
Performance Measures (Helicopter Only)	Actual	Actual	Estimated	Estimated
Output: Number of Air Medical activities (EMS) ²	5,059	5,538	5,789	6,039
Percent of total operational activities	88.6%	85.0%	84.1%	83.4%

Objective 3.2 Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.

	2011	2012	2013 ¹	2014 ¹
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of law enforcement activities	617	896	1,010	1,099
Percent of total operational activities	10.8%	13.7%	14.7%	15.2%
Homeland security activities (not Air Medical related)	35	66	68	85
Percent of total operational activities	0.6%	1.0%	1.0%	1.2%
Disaster Assessment Activities	11	19	20	21
Percent of total operational activities	0.2%	0.3%	0.3%	0.3%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions ³	1,630	1,347	1,401	1,422
Total Aviation Command operational activities ⁴	5,712	6,519	6,887	7,244

Objective 3.3 Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Command's "Request to Hospital" 60 minute threshold to 95 percent. (Excludes inter-facility transports.)⁵

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients delivered from a scene (non- hospital environment) to a destination hospital within 60 minutes of the time SYSCO receives the request for the Medevac transport	88.6%	89.7%	88.8%	89.3%

¹ The delivery of new helicopters and the associated training and the aging of the current helicopters introduce many uncontrolled variables that reduce estimating performance measures for fiscal year 2013 and fiscal year 2014.

² Includes patient transports, medical relays, air medical safety orientations, search and rescues, and medical related support missions.

³ These Homeland Security missions (Critical Infrastructure Checks) are not included in the overall total number of air medical activities due to the fact they were conducted on the return leg from other air medical missions.

⁴ Includes maintenance and training flights.

⁵ Factors that are beyond the control of the Aviation Command include the location of the incident (distance to respond to scene and/or distance to return to appropriate medical receiving center) and the entrapment/extrication of the victim. Anticipated aircraft maintenance cycles have also increased the number of calls where the next closest aircraft was utilized, sometimes slightly increasing the "Request to Hospital" 60 minute threshold.

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
Operations Command.....	750,368	1,567,319	723,286
Field Forces.....	112,758,695	119,751,635	127,633,311
Automotive Safety Enforcement Division.....	5,114,411	5,485,795	5,734,735
Commercial Vehicle Enforcement Division.....	15,741,889	17,673,338	18,417,384
John F. Kennedy Memorial Highway.....	5,745,640	6,075,307	6,343,098
Local Division.....	4,672,704	2,675,981	1,201,805
Special Operations Command.....	4,017,789	3,631,183	4,076,410
Aviation Division.....	24,741,492	28,449,185	29,047,438
Aggressive Driving Enforcement Grants.....	262,703	150,769	
Impaired Driving Grants.....	205,195	117,856	
School Bus Enforcement.....	154,985	141,500	
Other Field Forces Programs and Grants.....	3,265,904	589,875	1,632,707
Total.....	<u>177,431,775</u>	<u>186,309,743</u>	<u>194,810,174</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions.....	1,593.00	1,619.00	1,608.00
Number of Contractual Positions.....	3.00	4.25	4.25
01 Salaries, Wages and Fringe Benefits.....	<u>159,208,381</u>	<u>168,172,516</u>	<u>177,466,991</u>
02 Technical and Special Fees.....	<u>494,400</u>	<u>208,882</u>	<u>205,154</u>
03 Communication.....	307,909	268,340	273,225
04 Travel.....	163,936	304,674	223,530
06 Fuel and Utilities.....	207,766	257,572	215,325
07 Motor Vehicle Operation and Maintenance.....	10,360,791	11,430,298	10,522,012
08 Contractual Services.....	1,694,237	1,911,253	1,786,762
09 Supplies and Materials.....	713,953	382,465	919,800
10 Equipment—Replacement.....	1,827		131,325
11 Equipment—Additional.....	1,960,728	33,818	349,699
12 Grants, Subsidies and Contributions.....	1,809,556	1,879,800	1,574,400
13 Fixed Charges.....	<u>508,291</u>	<u>1,460,125</u>	<u>1,141,951</u>
Total Operating Expenses.....	<u>17,728,994</u>	<u>17,928,345</u>	<u>17,138,029</u>
Total Expenditure.....	<u>177,431,775</u>	<u>186,309,743</u>	<u>194,810,174</u>
Original General Fund Appropriation.....	90,459,875	104,947,303	
Transfer of General Fund Appropriation.....	3,111,965		
Net General Fund Expenditure.....	93,571,840	104,947,303	114,031,601
Special Fund Expenditure.....	79,907,864	80,805,177	80,064,899
Reimbursable Fund Expenditure.....	3,952,071	557,263	713,674
Total Expenditure.....	<u>177,431,775</u>	<u>186,309,743</u>	<u>194,810,174</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	19,786,534	22,453,363	22,954,893
J00302 Automotive Safety Enforcement Division	5,114,411	5,485,795	5,734,735
J00303 Automotive Safety Enforcement Indirect Cost Recovery	1,658,173	1,444,692	1,504,794
J00304 Commercial Vehicle Enforcement Division	15,741,889	17,673,339	18,417,384
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	5,103,771	4,654,298	4,832,722
swf320 Speed Monitoring Systems Fund	10,391,710	8,514,542	8,558,873
swf325 Budget Restoration Fund		543,496	
W00330 John F. Kennedy Memorial Highway	5,745,640	6,075,307	6,343,098
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery	1,862,828	1,599,941	1,550,631
W00340 Local Government Payments	4,672,704	2,675,981	1,201,805
W00341 Local Government Payments Indirect Cost Recovery	1,514,965	704,723	293,652
W00381 Indirect Cost/Reimbursable Overtime	8,315,239	8,979,700	8,672,312
Total	<u>79,907,864</u>	<u>80,805,177</u>	<u>80,064,899</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	1,606,509		50,000
D50H01 Military Department Operations and Maintenance	1,670,489	500,000	75,000
J00A01 Department of Transportation	63,284	57,263	80,000
J00B01 DOT-State Highway Administration	543,397		508,674
Q00A02 Deputy Secretary for Operations	68,392		
Total	<u>3,952,071</u>	<u>557,263</u>	<u>713,674</u>

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU

PROGRAM DESCRIPTION

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The components of the Criminal Investigation Bureau are: (1) Drug Enforcement Command that includes the Drug Enforcement Division; and (2) Investigation Command that includes Criminal Investigation Division and the Forensic Sciences Division.

MISSION

The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote crime-free communities while addressing the associated fear of crime in Maryland.

Objective 1.1 By 2005 and thereafter, reduce the rate of homicide by firearm from the calendar year 2002 base rate of 6.49 per 100,000-population estimate.¹

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	57.77	58.28	58.78	59.28
Output: Number of firearm homicides	296	272	270	270
Outcome: Firearm homicide rate / 100,000 population	5.12	4.67	4.59	4.55
Percent change from 2002 base rate	-21.1%	-28.1%	-29.2%	-29.8%

Objective 1.2 By 2005 and thereafter, influence the reduction of the rate of firearm related aggravated assaults from the calendar year 2002 base rate of 68.60 firearm aggravated assaults per 100,000-estimated population²

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of firearm-related assaults	2,611	2,393	2,300	2,300
Outcome: Firearm-related assault rate/100,000 population	45.20	41.06	39.13	38.80
Percent change from 2002 base rate	-34.1%	-40.1%	-43.0%	-43.4%

Goal 2. Enhance and facilitate the coordination of Maryland's drug control efforts among local, state, and federal agencies in order to disrupt and dismantle drug and crime organizations.

Objective 2.1 Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local narcotic task force investigations	3,339	2,772	3,000	3,100
Number of arrests	1,744	1,354	1,500	1,550
Number of drug interdiction investigations – Package Unit	211	227	230	245
Number of drug interdiction arrests	43	45	50	65
Amount of seized or forfeited cash assets ³	\$9,622,832	\$6,877,255	\$7,000,000	\$7,500,000
Amount of seized or forfeited non-cash assets ⁴	\$3,404,192	\$1,167,000	\$1,500,000	\$1,750,000

¹ The number of homicides the Maryland State Police investigates per year is negligible compared to the homicides investigated by all Maryland law enforcement agencies.

² The number of firearm related aggravated assaults the Maryland State Police investigates per year is negligible compared to those investigated by all Maryland law enforcement agencies.

³ Cash assets seized by Maryland State Police personnel during drug investigations and traffic stops by PACE Team only.

⁴ Non-cash assets include motor vehicles, personal property, and real estate properties seized during drug investigations. Value reported is appraised value of property. Value forfeited is less the amount of existing lien, liabilities, and costs associated with sale/transfer of asset.

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU (Continued)

Other Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Forensic Lab Cases examined/analyzed				
Biology				
Carry over from previous year	197	115	119	101
Cases submitted to the lab	418	429	450	473
Cases analyzed by the lab	500	425	468	515
Percent completed	81.3%	78.1%	82.2%	89.7%
Evidence profiles uploaded to CODIS ¹	272	269	282	297
DNA Database (Convicted Offender Program)				
Carry over from previous year	1,801	1,347	288	0
Samples submitted for analysis	6,611	6,419	6,098	5,793
Samples entered into CODIS	7,065	7,478	6,386	5,793
Percent completed	84.0%	96.3%	100%	100%
Number of hits per year ²	460	389	406	406
DNA Database (Arrested/Charged Program)³				
Carry over from previous year	575	376	64	0
Samples submitted for analysis	5,876	4,003	5,411	5,411
Samples entered into CODIS	6,075	4,315	5,475	5,411
Percent completed	94.2%	98.5%	100%	100%
Number of hits per year ⁴	80	54	65	65
CDS (Pikesville, Berlin & Hagerstown)				
Carry over from previous year	2,891	1,730	2,287	3,404
Cases submitted to the lab	14,368	15,141	15,898	16,693
Cases analyzed by the lab	15,529	14,584	14,781	14,781
Percent completed	90.0%	86.4%	81.3%	73.5%
Firearms/Toolmarks				
Carry over from previous year	723	563	365	179
Cases submitted to the lab	657	454	499	599
Cases analyzed by the lab	817	652	685	754
Percent completed	59.2%	64.1%	79.3%	96.9%
Cartridge Case Profiling Database				
Received	24,694	27,414	30,155	33,171
Latent Prints				
Carry over from previous year	430	1,165	1,532	1,799
Cases submitted to the lab	1,814	1,956	1,935	1,935
Cases analyzed by the lab	1,079	1,589	1,668	1,835
Percent completed	48.1%	50.9%	48.1%	49.1%
Toxicology				
Carry over from previous year	61	71	38	27
Cases submitted to the lab	1,158	1,147	1,153	1,153
Cases analyzed by the lab	1,148	1,180	1,164	1,164
Percent completed	94.2%	96.9%	97.7%	98.6%
Trace Evidence				
Carry over from previous year	31	16	31	71
Cases submitted to the lab	230	257	270	270
Cases analyzed by the lab	245	242	230	230
Percent completed	93.9%	88.6%	76.4%	67.4%

¹ Not every case analyzed generates probative DNA profiles and DNA profiles generated are not always eligible for CODIS entry such as mixtures and partials.

² Reported number includes case-to-case hits as well as hits to State and National convicted offenders.

³ Expansion of the DNA database Law effective January 1, 2009, to include those arrested and charged of qualifying crimes, burglaries and attempts of those crimes. In April 2012, the Maryland Court of Appeals deemed the Arrested/Charged law unconstitutional and suspended collections. In July 2012, the US Supreme Court provided a stay re-establishing collections. It is unclear at this time if this program will continue in the future.

⁴ Arrested/Charged samples may be subject to automatic expungement if there is a finding of no probable cause or a final court disposition of not guilty.

MARYLAND STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU — MARYLAND STATE POLICE

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
Investigation Command.....	21,645,895	21,431,649	22,402,737
Homeland Security Command.....	943,486	1,167,681	1,061,077
Forensic Sciences Division.....	8,719,008	8,745,497	9,063,869
Asset Forfeiture Expenditures.....	2,382,284		
Total.....	<u>33,690,673</u>	<u>31,344,827</u>	<u>32,527,683</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions.....	278.00	275.00	275.00
Number of Contractual Positions.....	4.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits.....	29,894,387	29,796,320	30,955,115
02 Technical and Special Fees.....	179,554	268,494	268,494
03 Communication.....	82,265	77	3,045
04 Travel.....	93,920	12,000	12,000
06 Fuel and Utilities.....	1,275	3,482	1,323
07 Motor Vehicle Operation and Maintenance.....	155,256	70,000	50,000
08 Contractual Services.....	1,423,928	890,000	946,608
09 Supplies and Materials.....	720,356	20,000	10,000
10 Equipment—Replacement.....	666,600		
11 Equipment—Additional.....	233,052	25,000	25,000
13 Fixed Charges.....	240,080	259,454	256,098
Total Operating Expenses.....	<u>3,616,732</u>	<u>1,280,013</u>	<u>1,304,074</u>
Total Expenditure.....	<u>33,690,673</u>	<u>31,344,827</u>	<u>32,527,683</u>
Original General Fund Appropriation.....	30,499,208	30,757,102	
Transfer of General Fund Appropriation.....	498,158		
Total General Fund Appropriation.....	<u>30,997,366</u>	<u>30,757,102</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	30,997,365	30,757,102	32,183,813
Special Fund Expenditure.....	311,024	587,725	343,870
Federal Fund Expenditure.....	2,382,284		
Total Expenditure.....	<u>33,690,673</u>	<u>31,344,827</u>	<u>32,527,683</u>

Special Fund Income:

J00A01 Department of Transportation.....	311,024	429,010	343,870
swf325 Budget Restoration Fund.....		158,715	
Total.....	<u>311,024</u>	<u>587,725</u>	<u>343,870</u>

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	<u>2,382,284</u>
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DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands:

The Personnel Command includes the Administrative Hearing Section, Department Prosecutor Section, Human Resources Division, Promotional Testing Division, and the Education and Training Division.

The Logistics Command includes the Electronic Systems, Facilities Management, Information Technology, Motor Vehicles and the Quartermaster Divisions.

The Records Command that includes the Central Records Division and the Licensing Division.

These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

MISSION

The Mission of the Support Services Bureau is to serve efficiently and effectively as the Department's support bureau by striving for excellence through careful management, administration, and maintenance of the Department's human resources, training components, vehicles, and law enforcement related support services and commodities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit and hire the highest quality employees.

Objective 1.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures		CY2010		CY2011		CY2012		CY2013
		Actual		Actual		Estimated		Estimated
Number of applicants who meet the minimum processing standards		1,500		2,057		2,100		2,150
Training Program Data								
Class Number	132	133	134	135	136	137	138	
Started	30	41	74	67	61	72	96	
Resigned/ Terminated	11	15	15	16	15	20	14	
Graduated	19	26	59	51	46	52	82	
Percent graduated	63.3%	63.4%	79.7%	76.1%	75.4%	72.2%	85.4%	
Month/Year graduated	10/08	04/09	10/09	7/10	4/11	9/11	7/12	

Goal 2. Improve the level and quality of service in procurement and distribution of supplies and equipment.

Objective 2.1 During fiscal year 2002 and thereafter, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases of all contracts and expenditures.

Performance Measures		2011		2012		2013		2014
		Actual		Actual		Estimated		Estimated
Outcome: Percent of contracts awarded to MBE firms ¹		23.6% ²		18.9%		23.0%		23.0%

¹ Based on the funds the Department has available for vendor selection.

² For fiscal year 2011, when a \$23 million contract DGS awarded for a Computer Aided Dispatch (CAD) and Records Management System, with \$6 million designated for MBE sub-contracting, is included in the calculations, the MBE awarded contracts is 27 percent.

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (Continued)

INFORMATION TECHNOLOGY DIVISION AND ELECTRONIC SERVICES DIVISION

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level.

Objective 1.1 By 2014, provide real-time criminal justice, homeland security and intelligence information to 1,000 field troopers by deploying mobile data computing technologies capable of accessing agency-wide databases, to include Oracle, CAD/RMS, MILES/NCIC/NLETS, and Capital Area Wireless Integrated Network (CapWIN), etc.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of calls for service	326,421	315,176	303,232	291,255
Output: Troopers who received a Mobile Data Computer (MDC) ¹	917	2	2	2
Number of troopers identified to receive a MDC	1,000	2	2	2
Quality: Percent of MDCs MSP deployed ¹	91.7%	2	2	2

Objective 1.2 By 2014³, improve the Department's information technology and telephone communications infrastructure by designing and implementing a data communications network that provides connectivity to all MSP facilities (installations, divisions, scale houses) by complete installation of the Wide Area Network (WAN).

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of MSP sites identified for WAN connectivity	142	142	119	119
Quality: Percentage of WAN completed	73.9% ⁴	73.9%	89.1%	89.1%
Percentage of IP digital communications systems	20.3% ⁴	24.6%	34.8%	50.7%
Output: Number of sites receiving WAN components	105	105	106	106
Number of sites receiving IP Capable telephone systems	14	17	24	35

Goal 2. To provide an efficient and effective electronic means of capturing and transmitting Race Based Traffic Stop (RBTS) data.

Objective 2.1 To provide field patrol personnel, as budgetary resources will allow, with an automated data collection device and system to electronically capture and transmit traffic stop source data.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Time (in hours) saved by electronic submission of RBTS Form 216	20,084	5	5	5
Time (in hours) to electronically process RBTS Form 216 (average 3 minutes per form x yearly electronic forms total) ⁶	3,208	5	5	5
Time (in hours) if electronic forms had to be manually processed (6.5 minutes per form x yearly electronic forms)	23,292	5	5	5
Output: Total number of RBTS records	215,000	5	5	5
Number of RBTS forms submitted manually ⁷	55,000	5	5	5

¹ An MDC was only installed in a new vehicle. Vehicles with high mileage are in use.

² Reporting discontinued in 2011 as goal of installing Mobile Data Computers in vehicles was accomplished.

³ Pending availability of funding.

⁴ Data changed since last report.

⁵ Reporting discontinued since during CY2011 reporting RBTS changed to only electronic reporting.

⁶ On July 1, 2004 the MSP implemented an online data management system that tracks and tabulates RBTS data. Troopers must still enter the data for each stop; time savings includes "zero" time calculated for E-TIX entries (see below).

⁷ Beginning in 2007 the MSP implemented E-TIX, an electronic traffic enforcement system. E-TIX automatically submits the required RBTS data with no additional work (data entry) from the trooper. All troopers assigned to barracks and the Commercial Vehicle Enforcement Division will be equipped with E-TIX by December 2010. At that time, approximately 15,000 RBTS records will be entered manually (by troopers not assigned to barracks) with the remainder entered automatically by E-TIX.

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (Continued)

Goal 3. By 2014, provide electronic citation equipment to all troopers and reduce the number of handwritten paper citation.

Objective 3.1 To provide for field patrol personnel, as budgetary resources will allow, an electronic traffic enforcement system.

Performance Measures	CY2010	CY2011	CY2012	CY2013
	Actual	Actual	Estimated	Estimated
Quality: Allied agencies joining the Electronic Citations System	46	82	95	100
Allied personnel trained for use of the Electronic Citation System	2,145	3,850	6,000	6,500
Time (in hours) to issue traffic citation ¹	40,133	26,215	26,666	26,666
Time (in hours) to issue warnings ²	35,733	26,726	26,333	26,666
Time (in hours) to issue Safety Equipment Repair Orders ¹	4,400	3,456	2,666	2,333
Time (in hours) to issue all traffic enforcement documents	80,266	56,699	55,655	55,665
Output: Total number of electronic citations	230,000	311,492	311,000	333,000
Total number of electronic warnings	192,000	319,023	325,000	340,000
Total number of electronic Safety Equipment Repair Orders	0	487	10,000	25,000

¹ 8 minutes per hand-written document or 4 minutes per electronic document multiplied by the number of yearly documents

² A substantial increase in warnings is partially attributed to a revised method of counting warnings that began in 2008.

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
Information Technology Division.....	4,260,427	5,151,319	5,622,232
Administration Office.....	665,532	595,284	691,969
Quartermaster Division.....	4,724,229	5,353,014	4,881,001
Electronic Systems Division.....	4,905,511	5,554,666	6,009,672
Motor Vehicle Division.....	11,525,564	10,673,866	11,750,887
Facilities Management Division.....	4,584,991	4,811,882	4,940,634
Human Resources Division.....	6,114,941	6,874,348	7,224,544
Training Division.....	2,747,110	2,848,570	2,923,677
Central Records Division.....	1,293,967	1,388,770	1,429,540
Licensing Division.....	3,772,631	3,844,496	4,198,572
Other Support Services Grants and Programs.....	5,939,910	436,000	500,000
Total.....	<u>50,534,813</u>	<u>47,532,215</u>	<u>50,172,728</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions.....	273.00	272.00	272.00
Number of Contractual Positions.....	6.05	7.19	7.19
01 Salaries, Wages and Fringe Benefits.....	25,000,151	26,782,952	27,963,902
02 Technical and Special Fees.....	272,099	284,913	274,913
03 Communication.....	1,764,815	2,201,055	2,566,358
04 Travel.....	127,187		
06 Fuel and Utilities.....	2,536,355	2,828,352	2,677,467
07 Motor Vehicle Operation and Maintenance.....	8,730,874	7,613,814	8,663,234
08 Contractual Services.....	6,171,980	5,163,620	5,795,118
09 Supplies and Materials.....	2,202,210	2,045,150	1,793,500
10 Equipment—Replacement.....	477,940		120,000
11 Equipment—Additional.....	2,278,051	436,000	100,000
12 Grants, Subsidies and Contributions.....	882,640		
13 Fixed Charges.....	90,511	176,359	218,236
Total Operating Expenses.....	25,262,563	20,464,350	21,933,913
Total Expenditure.....	<u>50,534,813</u>	<u>47,532,215</u>	<u>50,172,728</u>
Original General Fund Appropriation.....	43,524,695	46,636,468	
Transfer of General Fund Appropriation.....	802,080		
Net General Fund Expenditure.....	44,326,775	46,636,468	49,372,728
Special Fund Expenditure.....	33,014	209,747	50,000
Federal Fund Expenditure.....	5,942,182	436,000	500,000
Reimbursable Fund Expenditure.....	232,842	250,000	250,000
Total Expenditure.....	<u>50,534,813</u>	<u>47,532,215</u>	<u>50,172,728</u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Special Fund Income:

swf325 Budget Restoration Fund.....		109,747	
W00360 CJIS Criminal Background Record Check Fees	33,014	100,000	50,000
Total	33,014	209,747	50,000

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	2,272		
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drugs Training.....	90,163	81,042	
16.543 Missing Children's Assistance.....	323,438		
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	8,545		
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	2,273,332		
16.582 Crime Victim Assistance/Discretionary Grants.....	570,450		
16.741 Forensic DNA Backlog Reduction Program	999,596		200,000
16.751 Edward Byrne Memorial Competitive Grant Program.....	694,663	11,679	
97.056 Port Security Grant.....			100,000
97.067 Homeland Security Grant Program.....	371,966	12,703	200,000
97.116 Port Security Grant Program, Recovery Act.....	129,058		
Total	5,463,483	105,424	500,000

Federal Fund Recovery Income:

16.710 Public Safety and Community Policing Grants	295,526	77,753	
16.800 Recovery Act-Internet Crimes Against Children Task Force Program (ICAC).....	183,173	252,823	
Total	478,699	330,576	

Reimbursable Fund Income:

J00E00 DOT-Motor Vehicle Administration	232,842	250,000	250,000
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DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

Subtitle 2-702 of the Public Safety Article establishes the Vehicle Theft Prevention Council and Vehicle Theft Prevention Fund to assist in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

MISSION

The Mission of the Vehicle Theft Prevention Council is to assist in the prevention and deterrence of vehicle theft and related crime including vandalism and theft of property from vehicles. The Vehicle Theft Prevention Council will effectively direct resources to improve and support vehicle theft public awareness, law enforcement, prosecution and juvenile diversion programs by providing statewide capabilities and coordination of dedicated funding sources.

VISION

The Vehicle Theft Prevention Council is committed to providing a high level of vehicle theft prevention services dedicated to reducing the incidence of vehicle theft and related crime, thereby enhancing the level of public safety and improving the quality of life for all Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Make grants and awards from the Vehicle Theft Prevention Fund to assist in the development of vehicle theft prevention programs consistent with statewide strategies and the Council's Plan of Operation.

Objective 1.1 In 2003 and thereafter, the Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	CY2010	CY2011	CY2012	CY2013
	Actual	Actual	Estimated	Estimated
Input: Number of vehicles stolen statewide	18,031	16,067	15,500	15,000
Number of vehicles registered per 100,000	44.44	45.00	45.00	45.30
Number of reported vehicle thefts in funded jurisdictions (identified high vehicle theft areas)	16,680	14,831	14,534	14,243
Outcome: Yearly change in vehicle thefts in program funded areas	-8.43%	-11.09%	-2.00%	-2.00%

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
<i>Anne Arundel County:</i>				
Number of Thefts	1,236	832	816	800
Percentage of Statewide Auto Thefts	6.85%	5.18%	5.26%	5.33%
<i>Baltimore City:</i>				
Number of Thefts	4,421	4,207	4,123	4,041
Percentage of Statewide Auto Thefts	24.52%	26.18%	26.60%	26.94
<i>Baltimore County:</i>				
Number of Thefts	1,880	1,710	1,676	1,643
Percentage of Statewide Auto Thefts	10.43%	10.64%	10.81%	10.95%
<i>Charles County:</i>				
Number of Thefts	290	280	274	269
Percentage of Statewide Auto Thefts	1.61%	1.74%	1.77%	1.79%
<i>Harford County</i>				
Number of Thefts	236	207	203	199
Percentage of Statewide Auto Thefts	1.31%	1.29%	1.31%	1.33%
<i>Howard County:</i>				
Number of Thefts	389	374	288	282
Percentage of Statewide Auto Thefts	2.16%	2.33%	1.86%	1.88%
<i>Montgomery County:</i>				
Number of Thefts	1,530	1,278	1,252	1,227
Percentage of Statewide Auto Thefts	8.49%	7.95%	8.08%	8.18%
<i>Prince Georges County:</i>				
Number of Thefts	6,698	5,943	5,824	5,708
Percentage of Statewide Auto Thefts	37.15%	36.99%	37.57%	38.05%
Total vehicles stolen in funded jurisdictions	16,680	14,831	14,456	14,169
Total vehicles stolen statewide	18,031	16,067	15,500	15,000
Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	21	21	20	20
Number of grants awarded	21	21	20	20
Number of programs evaluated	21	21	20	20

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	105,150	110,208	117,840
03 Communication.....	3,107	1,500	5,000
07 Motor Vehicle Operation and Maintenance.....	3,275	4,500	8,000
08 Contractual Services.....	2,149	3,500	
09 Supplies and Materials.....		200	
12 Grants, Subsidies and Contributions.....	1,495,214	1,680,092	1,869,160
Total Operating Expenses.....	1,503,745	1,689,792	1,882,160
Total Expenditure.....	1,608,895	1,800,000	2,000,000
Special Fund Expenditure.....	1,608,895	1,800,000	2,000,000

Special Fund Income:

W00380 Vehicle Theft Prevention Fund.....	1,608,895	1,800,000	2,000,000
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W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND STATE POLICE

Program Description:

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	1,502,620		
10 Equipment—Replacement.....		6,459,430	
11 Equipment—Additional.....	1,004,406	161,741	102,685
Total Operating Expenses.....	2,507,026	6,621,171	102,685
Total Expenditure.....	2,507,026	6,621,171	102,685
Special Fund Expenditure.....		161,741	102,685
Reimbursable Fund Expenditure.....	2,507,026	6,459,430	
Total Expenditure.....	2,507,026	6,621,171	102,685

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund.....		161,741	102,685
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Reimbursable Fund Income:

swf302Major Information Technology Development Project Fund.....	2,507,026	6,459,430	
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DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL

PROGRAM DESCRIPTION

The Office of the State Fire Marshal (OSFM) operates in conformity with the provisions of Sections 6-301 through 6-602 inclusive of the Public Safety Article. The Agency is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

MISSION

The mission of the Office of the State Fire Marshal is the protection of life and property from fire and explosion by working in partnership with other public safety agencies and the community. This is accomplished through aggressive criminal investigation of fire and explosive incidents, quality fire protection engineering services, enforcement of fire and explosive laws of Maryland, the State Fire Prevention Code, data collection and analysis, and public fire safety education.

VISION

The Office of the State Fire Marshal, through a highly trained and dedicated staff who are afforded a safe and rewarding career, are committed to developing programs and providing services that will enhance the quality of life and provide for safer communities. Improved services will focus on reducing arson, loss of life, and property damage due to fire or explosion by implementing proactive fire and life safety programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure safer communities by reducing the incidence of arson.

Objective 1.1 By 2003 and thereafter, reduce the rate of arson and arson related crime from the calendar year 2002 base rate of 44.58 arsons per 100,000-population estimate.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000's)	57.73	58.28	58.78	59.28
Output: Total arrests by Office of State Fire Marshal (OSFM)	227	211	215	220
Total fire investigations by OSFM	929	1,071	1,103	1,136
Fires determined as arson by OSFM	311	268	273	279
Number of cases closed by arrest by OSFM	163	156	157	162
Outcome: Total arsons statewide	1,594	1,481	1,451	1,422
Rate of arson per 100,000 population	27.61	25.41	24.64	23.99
Percent change from 2002 base	-38.1%	-43.0%	-44.7%	-46.2%

Goal 2. Reduce the number of fire related deaths and injuries through comprehensive fire safety inspections combined with public information and public education awareness initiatives.

Objective 2.1 By 2003 and thereafter, reduce the number of fire related deaths from the calendar year 2002 base rate of 1.37 deaths per 100,000-population estimates.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	57.73	58.28	58.78	59.28
Output: Deaths associated with arson	4	5	5	5
Deaths associated with fire	71	67	66	64
Rate of death per 100,000 population	1.23	1.15	1.12	1.08
Fire prevention inspections and re-inspections	16,911	17,283	17,629	17,981
Review of construction plans/specs	1,455	1,600	1,632	1,665
Fire prevention lectures and demonstrations	102	154	157	160

MARYLAND STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES—FIRE PREVENTION COMMISSION AND FIRE MARSHAL

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	70.50	70.50	70.50
Number of Contractual Positions.....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	6,749,966	6,693,570	7,087,720
02 Technical and Special Fees.....	167,225	214,729	214,729
03 Communication.....	74,200	48,010	43,105
04 Travel.....	47,554	41,732	41,732
06 Fuel and Utilities.....	1,843	2,328	1,917
07 Motor Vehicle Operation and Maintenance	239,563	265,843	265,555
08 Contractual Services.....	42,649	39,750	46,300
09 Supplies and Materials.....	29,735	32,200	31,200
10 Equipment—Replacement.....	340		
11 Equipment—Additional.....	7,140	5,000	5,000
13 Fixed Charges.....	128,635	146,103	97,865
Total Operating Expenses.....	571,659	580,966	532,674
Total Expenditure.....	7,488,850	7,489,265	7,835,123
Original General Fund Appropriation.....	7,308,331	7,263,911	
Transfer of General Fund Appropriation.....	48,840		
Net General Fund Expenditure.....	7,357,171	7,263,911	7,644,123
Special Fund Expenditure.....		34,354	
Reimbursable Fund Expenditure	131,679	191,000	191,000
Total Expenditure.....	7,488,850	7,489,265	7,835,123

Special Fund Income:

swf325 Budget Restoration Fund.....	34,354
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Reimbursable Fund Income:

N00A01 Department of Human Resources.....	32,678	42,000	42,000
R00A01 State Department of Education-Headquarters.....	99,001	149,000	149,000
Total.....	131,679	191,000	191,000

PERSONNEL DETAIL

State Police

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	177,049	1.00	158,100	1.00	158,100	
exec viii	1.00	133,433	1.00	135,775	1.00	135,775	
dep secy dept state police	1.00	0	1.00	94,493	1.00	94,493	
div dir ofc atty general	1.00	115,016	1.00	116,520	1.00	116,520	
prgm mgr senior iv	1.00	123,433	1.00	125,819	1.00	125,819	
designated admin mgr senior iii	2.00	211,355	2.00	233,509	2.00	233,509	
asst attorney general viii	1.00	99,106	1.00	100,324	1.00	100,324	
prgm mgr senior ii	1.00	95,431	2.00	165,267	2.00	165,267	
designated admin mgr senior i	1.00	96,128	1.00	97,653	1.00	97,653	
administrator vii	2.00	140,223	2.00	183,163	2.00	183,163	
asst attorney general vi	1.00	93,944	1.00	95,058	1.00	95,058	
fiscal services admin v	1.00	84,273	1.00	84,829	1.00	84,829	
administrator vi	1.00	84,681	1.00	85,771	1.00	85,771	
designated admin mgr iii	1.00	74,305	1.00	75,148	1.00	75,148	
prgm mgr iii	.00	0	1.00	84,165	1.00	84,165	
fiscal services admin iii	1.00	66,552	1.00	86,718	1.00	86,718	
prgm mgr ii	1.00	78,109	1.00	78,907	1.00	78,907	
admin prog mgr i	1.00	96,966	1.00	68,504	1.00	68,504	
msp captain	6.00	660,825	8.00	778,368	8.00	778,368	
msp lieutenant	9.00	569,422	6.00	560,873	6.00	560,873	
asst attorney general v	1.00	97,323	1.00	72,322	1.00	72,322	
asst attorney general iv	.00	0	1.00	54,009	1.00	54,009	
management specialist director	1.00	73,837	1.00	74,549	1.00	74,549	
internal auditor prog super	1.00	60,419	1.00	61,092	1.00	61,092	
staff atty ii attorney genral	1.00	25,179	.00	0	.00	0	
administrator ii	1.00	65,475	1.00	66,144	1.00	66,144	
agency budget spec supv	1.00	56,447	1.00	56,796	1.00	56,796	
administrator i	3.00	120,751	3.00	156,108	3.00	156,108	
agency grants spec lead	1.00	54,957	1.00	55,292	1.00	55,292	
internal auditor ii	1.00	4,145	.00	0	.00	0	
management specialist supv i	1.00	43,411	1.00	61,973	1.00	61,973	
msp criminal intelligence analy	2.00	94,717	2.00	95,132	2.00	95,132	
accountant ii	1.00	43,812	1.00	39,366	1.00	39,366	
admin officer iii	1.00	98,436	2.00	93,192	2.00	93,192	
pub affairs officer ii	1.00	57,588	1.00	58,069	1.00	58,069	
internal auditor i	1.00	0	1.00	37,006	1.00	37,006	
msp criminal intelligence analy	7.00	393,632	7.00	352,606	7.00	352,606	
admin spec iii	1.00	46,632	1.00	46,977	1.00	46,977	
inventory control specialist	1.00	42,000	1.00	42,075	1.00	42,075	
msp first sgt	3.00	190,777	2.00	131,182	2.00	131,182	
msp sergeant	29.00	1,917,188	28.00	2,117,547	28.00	2,117,547	
msp detective sgt	5.00	322,098	6.00	493,768	6.00	493,768	
msp corporal	12.00	769,812	14.00	895,762	14.00	895,762	
msp senior trooper	12.00	674,447	12.00	784,911	12.00	784,911	

PERSONNEL DETAIL

State Police

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
msp trooper i/c	12.00	717,951	12.00	636,977	12.00	636,977	
exec assoc iii	1.00	59,474	1.00	60,128	1.00	60,128	
fiscal accounts clerk manager	1.00	14,680	1.00	49,514	1.00	49,514	
obs-executive associate i	1.00	50,218	1.00	50,458	1.00	50,458	
management associate	1.00	49,738	1.00	50,062	1.00	50,062	
fiscal accounts clerk superviso	3.00	89,373	2.00	88,193	2.00	88,193	
admin aide	2.00	75,591	2.00	75,574	2.00	75,574	
fiscal accounts clerk, lead	1.00	27,245	1.00	31,104	1.00	31,104	
legal secretary	1.00	41,380	1.00	41,443	1.00	41,443	
office secy iii	1.00	41,227	1.00	41,443	1.00	41,443	
fiscal accounts clerk ii	5.00	135,590	4.00	115,326	4.00	115,326	
services specialist	1.00	25,242	1.00	33,716	1.00	33,716	
fiscal accounts clerk i	.00	0	1.00	30,935	1.00	30,935	
TOTAL w00a0101*	152.00	9,581,043	153.00	10,559,715	153.00	10,559,715	
w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	120,776	1.00	125,343	1.00	125,343	
msp major	4.00	434,934	4.00	468,782	4.00	468,782	
prgm mgr senior ii	1.00	100,999	1.00	102,254	1.00	102,254	
prgm mgr iv	1.00	97,766	1.00	98,745	1.00	98,745	
prgm mgr iii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr i	1.00	60,419	1.00	61,092	1.00	61,092	
msp pilot flat	1.00	81,887	1.00	82,760	1.00	82,760	
msp captain	11.00	922,630	11.00	1,064,804	11.00	1,064,804	
msp lieutenant	30.00	2,836,118	31.00	2,985,840	31.00	2,985,840	
msp first sgt aviation	4.00	340,310	5.00	426,084	5.00	426,084	
msp sergeant aviation	13.00	855,334	12.00	956,349	12.00	956,349	
msp corporal aviation	4.00	260,495	4.00	300,796	4.00	300,796	
msp senior trooper aviation	14.00	913,746	13.00	941,167	13.00	941,167	
msp trooper 1/c aviation	18.00	554,375	42.00	2,289,263	42.00	2,289,263	
computer network spec supr	1.00	70,568	1.00	71,176	1.00	71,176	
msp trooper aviation	2.00	59,049	1.00	50,693	1.00	50,693	
administrator ii	1.00	65,350	1.00	66,144	1.00	66,144	
computer info services spec sup	1.00	63,050	1.00	63,666	1.00	63,666	
computer network spec ii	2.00	49,583	2.00	94,384	2.00	94,384	
it programmer analyst ii	1.00	24,927	.00	0	.00	0	
administrator i	2.00	119,674	2.00	120,507	2.00	120,507	
admin officer iii	3.00	163,473	3.00	164,712	3.00	164,712	
agency procurement spec ii	1.00	47,217	1.00	47,194	1.00	47,194	
computer info services spec ii	1.00	47,790	1.00	48,072	1.00	48,072	
admin officer ii	3.00	136,042	3.00	136,469	3.00	136,469	
msp trooper candidate admin	2.00	76,055	2.00	74,012	2.00	74,012	
personnel officer i	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
w00a0102 Field Operations Bureau							
admin officer i	1.00	47,158	1.00	47,337	1.00	47,337	
admin spec iii	5.00	233,589	5.00	234,885	5.00	234,885	
inventory control specialist	1.00	46,632	1.00	46,977	1.00	46,977	
admin spec ii	8.00	339,432	8.00	340,011	8.00	340,011	
msp first sgt	39.00	2,810,320	36.00	3,006,316	35.00	2,914,992	Abolish
msp civilian fixed wing heli	1.00	79,582	2.00	134,418	2.00	134,418	
msp sergeant	172.00	11,639,745	163.00	12,260,423	163.00	12,260,423	
msp civilian fixed wing pilot f	2.00	139,737	2.00	141,003	2.00	141,003	
msp civilian helicopter pilot f	8.00	458,923	7.00	495,051	7.00	495,051	
msp civilian helicopter pilot i	27.00	1,548,155	24.00	1,487,295	24.00	1,487,295	
msp avionics technician	3.00	88,541	3.00	160,370	3.00	160,370	
msp civilian helicopter pilot i	10.00	196,083	14.00	650,970	14.00	650,970	
msp comm veh compliance mgr	1.00	55,503	1.00	55,728	1.00	55,728	
msp comm veh compliance tech ii	6.00	289,462	6.00	290,831	6.00	290,831	
msp comm veh safety inspec supr	1.00	46,319	1.00	46,833	1.00	46,833	
police communications superviso	22.00	1,068,056	22.00	1,052,304	22.00	1,052,304	
msp comm veh safety inspec ii	18.00	900,910	25.00	992,732	25.00	992,732	
msp vehicle safety inspector ii	17.00	703,022	18.00	710,274	18.00	710,274	
police communications oper ii	88.00	3,195,890	88.00	3,331,357	88.00	3,331,357	
msp comm veh safety inspec i	10.00	138,682	4.00	128,876	4.00	128,876	
msp vehicle safety inspector i	1.00	8,482	.00	0	.00	0	
police communications oper i	14.00	259,764	14.00	422,850	14.00	422,850	
msp detective sgt	19.00	1,264,639	16.00	1,355,691	16.00	1,355,691	
msp corporal	145.00	8,724,410	138.00	9,136,564	134.00	8,846,642	Abolish
msp senior trooper	135.00	7,516,505	127.00	8,407,594	123.00	8,145,408	Abolish
msp trooper i/c	331.00	17,999,277	382.00	20,123,053	380.00	20,019,017	Abolish
msp trooper	169.00	7,895,364	154.00	6,616,963	154.00	6,616,963	
msp trooper candidate	92.00	1,587,418	92.00	3,680,000	92.00	3,680,000	
msp cadet	41.00	702,134	38.00	922,336	38.00	922,336	
exec assoc i	.00	0	1.00	37,006	1.00	37,006	
obs-executive associate i	2.00	43,665	.00	0	.00	0	
management associate	1.00	48,022	1.00	48,218	1.00	48,218	
admin aide	18.00	734,939	19.00	799,336	19.00	799,336	
data entry operator supr	1.00	33,473	1.00	33,378	1.00	33,378	
office secy iii	26.00	977,613	25.00	977,169	25.00	977,169	
data entry operator ii	2.00	82,088	3.00	82,105	3.00	82,105	
data entry operator i	1.00	858	.00	0	.00	0	
aviation mechanic chief inspect	1.00	67,910	1.00	68,504	1.00	68,504	
aviation maint q a inspector	4.00	277,273	4.00	279,760	4.00	279,760	
aviation technician inspector s	4.00	152,683	4.00	255,308	4.00	255,308	
aviation technician helicopter	4.00	223,633	2.00	133,562	2.00	133,562	
aviation maint technician, heli	13.00	543,319	15.00	777,270	15.00	777,270	
maint chief ii non lic	1.00	39,139	1.00	39,539	1.00	39,539	
msp breath test maint spec	4.00	206,633	4.00	207,904	4.00	207,904	
TOTAL w00a0102*	1,593.00	82,003,996	1,619.00	90,945,820	1,608.00	90,198,352	

PERSONNEL DETAIL

State Police

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
w00a0103 Criminal Investigation Bureau							
msp lieutenant col	1.00	118,252	1.00	122,290	1.00	122,290	
msp dir forensic sciences	1.00	114,985	1.00	116,520	1.00	116,520	
msp major	2.00	204,641	2.00	228,576	2.00	228,576	
msp dep dir forensic sciences	1.00	107,756	1.00	109,147	1.00	109,147	
administrator vi	1.00	74,424	1.00	75,148	1.00	75,148	
administrator iii	1.00	95,925	1.00	57,249	1.00	57,249	
msp forensic scientist mgr	4.00	371,365	4.00	374,896	4.00	374,896	
msp captain	3.00	313,426	3.00	325,765	3.00	325,765	
msp forensic scientist supv	11.00	980,578	11.00	965,601	11.00	965,601	
msp lieutenant	8.00	719,149	9.00	861,878	9.00	861,878	
msp forensic scientist adv	8.00	654,340	9.00	736,288	9.00	736,288	
msp forensic scientist iii	22.00	1,727,016	28.00	1,828,020	28.00	1,828,020	
msp forensic scientist ii	7.00	161,330	1.00	50,631	1.00	50,631	
administrator ii	.00	0	1.00	66,144	1.00	66,144	
research statistician iv	1.00	44,475	1.00	44,600	1.00	44,600	
administrator i	1.00	57,056	1.00	57,433	1.00	57,433	
msp forensic scientist i	7.00	271,547	5.00	209,480	5.00	209,480	
admin officer iii	1.00	55,677	1.00	55,906	1.00	55,906	
msp polygraph examiner	4.00	213,384	4.00	214,357	4.00	214,357	
admin officer ii	1.00	49,202	1.00	49,514	1.00	49,514	
admin spec iii	2.00	79,671	2.00	79,710	2.00	79,710	
inventory control specialist	3.00	135,492	3.00	135,899	3.00	135,899	
admin spec ii	2.00	79,120	2.00	79,173	2.00	79,173	
msp first sgt	1.00	84,093	1.00	89,102	1.00	89,102	
msp sergeant	49.00	3,549,664	51.00	3,839,017	51.00	3,839,017	
crime scene technician supervis	3.00	149,446	3.00	166,267	3.00	166,267	
msp forensic photographer supv	1.00	53,222	1.00	53,826	1.00	53,826	
crime scene technician ii	10.00	464,914	12.00	513,012	12.00	513,012	
crime scene technician i	5.00	114,925	3.00	99,378	3.00	99,378	
msp forensic photographer i	1.00	16,975	1.00	32,733	1.00	32,733	
lab tech i general	2.00	56,722	2.00	56,327	2.00	56,327	
msp detective sgt	10.00	770,380	10.00	805,550	10.00	805,550	
msp corporal	41.00	2,620,753	44.00	2,902,165	44.00	2,902,165	
msp senior trooper	29.00	1,644,748	28.00	1,800,401	28.00	1,800,401	
msp trooper i/c	27.00	1,371,175	22.00	1,206,272	22.00	1,206,272	
msp trooper	3.00	119,034	.00	0	.00	0	
management associate	1.00	55,704	1.00	50,062	1.00	50,062	
admin aide	2.00	92,972	2.00	93,303	2.00	93,303	
office secy iii	.00	0	1.00	29,003	1.00	29,003	
services specialist	1.00	24,073	.00	0	.00	0	
TOTAL w00a0103*	278.00	17,817,611	275.00	18,580,643	275.00	18,580,643	

PERSONNEL DETAIL

State Police

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
w00a0104 Support Services Bureau							
physician program manager iii	1.00	188,858	1.00	192,595	1.00	192,595	
msp lieutenant col	1.00	125,991	1.00	131,680	1.00	131,680	
msp major	3.00	317,369	3.00	303,538	3.00	303,538	
prgm mgr senior i	1.00	81,811	1.00	82,329	1.00	82,329	
admin prog mgr iii	1.00	86,447	1.00	87,411	1.00	87,411	
prgm mgr iii	4.00	294,538	4.00	343,306	4.00	343,306	
prgm mgr ii	1.00	45,503	.00	0	.00	0	
administrator iv	1.00	53,764	1.00	64,689	1.00	64,689	
prgm mgr i	2.00	139,737	2.00	141,003	2.00	141,003	
administrator iii	3.00	174,092	3.00	173,634	3.00	173,634	
msp captain	6.00	371,942	4.00	441,782	4.00	441,782	
msp lieutenant	6.00	603,663	7.00	698,518	7.00	698,518	
it systems technical spec super	1.00	55,204	1.00	56,077	1.00	56,077	
computer network spec supr	1.00	73,119	1.00	73,956	1.00	73,956	
database specialist supervisor	1.00	61,794	1.00	62,265	1.00	62,265	
it systems technical spec	4.00	232,629	3.00	203,854	3.00	203,854	
database specialist ii	4.00	119,830	2.00	121,812	2.00	121,812	
it quality assurance spec	1.00	57,510	3.00	153,338	3.00	153,338	
agency procurement spec supv	1.00	30,706	1.00	64,891	1.00	64,891	
computer network spec ii	3.00	97,211	3.00	143,883	3.00	143,883	
emp selection spec ii	1.00	63,167	1.00	63,666	1.00	63,666	
it staff specialist	1.00	67,130	1.00	67,418	1.00	67,418	
personnel administrator i	1.00	110,941	2.00	118,081	2.00	118,081	
administrator i	1.00	93,019	4.00	203,198	4.00	203,198	
computer network spec i	.00	0	2.00	83,792	2.00	83,792	
admin officer iii	1.00	43,766	1.00	43,877	1.00	43,877	
agency procurement spec ii	3.00	157,753	3.00	141,101	3.00	141,101	
computer info services spec ii	1.00	57,680	1.00	58,069	1.00	58,069	
personnel officer ii	2.00	62,140	1.00	50,857	1.00	50,857	
admin officer ii	7.00	283,402	7.00	341,054	7.00	341,054	
emp selection spec i	1.00	42,649	1.00	42,737	1.00	42,737	
personnel officer i	2.00	99,364	2.00	100,015	2.00	100,015	
admin officer i	4.00	182,870	4.00	183,826	4.00	183,826	
admin spec iii	4.00	165,398	4.00	170,246	4.00	170,246	
admin spec ii	1.00	39,513	1.00	39,539	1.00	39,539	
msp first sgt	7.00	528,685	8.00	661,876	8.00	661,876	
msp sergeant	22.00	1,660,459	23.00	1,728,196	23.00	1,728,196	
radio tech supv general	3.00	215,362	4.00	230,092	4.00	230,092	
radio tech iv	4.00	117,207	3.00	151,646	3.00	151,646	
electronic tech iv	1.00	45,796	1.00	46,472	1.00	46,472	
police comm systems tech ii	3.00	154,354	3.00	155,147	3.00	155,147	
radio tech iii	6.00	220,863	6.00	244,996	6.00	244,996	
police comm systems tech i	8.00	354,074	8.00	353,038	8.00	353,038	
radio tech ii	1.00	41,922	1.00	42,075	1.00	42,075	
services supervisor iii	1.00	46,817	1.00	46,977	1.00	46,977	

PERSONNEL DETAIL

State Police

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
w00a0104 Support Services Bureau							
field records rep ii	1.00	29,719	1.00	30,804	1.00	30,804	
police communications oper ii	1.00	33,953	1.00	41,758	1.00	41,758	
msp corporal	9.00	621,773	10.00	678,436	10.00	678,436	
msp senior trooper	11.00	582,730	9.00	635,796	9.00	635,796	
msp trooper i/c	7.00	355,313	5.00	268,180	5.00	268,180	
personnel associate ii	2.00	110,771	3.00	113,347	3.00	113,347	
personnel associate i	2.00	46,278	2.00	67,538	2.00	67,538	
management associate	3.00	138,377	3.00	138,839	3.00	138,839	
office manager	1.00	34,863	1.00	34,796	1.00	34,796	
admin aide	6.00	214,683	5.00	208,425	5.00	208,425	
office supervisor	2.00	79,852	2.00	79,831	2.00	79,831	
data entry operator supr	1.00	28,855	1.00	37,165	1.00	37,165	
office secy iii	1.00	40,645	1.00	40,693	1.00	40,693	
fiscal accounts clerk ii	1.00	37,221	1.00	35,579	1.00	35,579	
office secy ii	3.00	106,729	3.00	106,752	3.00	106,752	
office services clerk lead	3.00	106,078	3.00	105,906	3.00	105,906	
services specialist	4.00	141,499	4.00	141,129	4.00	141,129	
data entry operator lead	1.00	11,526	1.00	25,744	1.00	25,744	
office services clerk	21.00	536,999	19.00	580,489	19.00	580,489	
supply officer iii	3.00	84,784	3.00	97,087	3.00	97,087	
data entry operator ii	6.00	180,611	6.00	181,859	6.00	181,859	
automotive services supv	6.00	282,156	6.00	283,622	6.00	283,622	
automotive services specialist	34.00	1,367,680	34.00	1,386,525	34.00	1,386,525	
maint chief ii non lic	1.00	42,444	1.00	42,528	1.00	42,528	
maint chief i non lic	2.00	56,481	2.00	74,414	2.00	74,414	
maint mechanic senior	9.00	245,094	9.00	278,884	9.00	278,884	
TOTAL w00a0104*	273.00	13,583,163	272.00	14,624,678	272.00	14,624,678	
TOTAL w00a01 **	2,296.00	122,985,813	2,319.00	134,710,856	2,308.00	133,963,388	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	97,251	1.00	98,432	1.00	98,432	
chf fire protection engineer	1.00	99,833	1.00	101,447	1.00	101,447	
fire protection eng reg	2.00	89,608	1.00	89,081	1.00	89,081	
fire protection eng ii	2.00	252,310	4.00	267,528	4.00	267,528	
fire protection engr i	1.00	9,771	.00	0	.00	0	
admin officer ii	1.00	53,120	1.00	53,404	1.00	53,404	
research analyst	1.00	49,645	1.00	50,062	1.00	50,062	
admin spec iii	3.00	132,640	3.00	133,076	3.00	133,076	
fire safety inspector ii	8.00	249,671	6.00	223,881	6.00	223,881	
fire safety inspector i	1.00	34,260	3.00	81,957	3.00	81,957	
dep st fire marshal manager	1.00	96,514	1.00	97,680	1.00	97,680	
dep st fire marshal supv	7.00	523,751	7.00	528,875	7.00	528,875	
dep st fire marshal sr explos	3.00	186,961	3.00	190,702	3.00	190,702	

PERSONNEL DETAIL

State Police

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
dep st fire marshal sr insp i	15.00	995,704	19.00	1,136,096	19.00	1,136,096	
dep st fire marshal ii explos	1.00	0	1.00	45,473	1.00	45,473	
dep st fire marshal ii insp i	13.00	567,387	11.00	547,358	11.00	547,358	
dep st fire marshal i	5.00	121,700	2.00	80,270	2.00	80,270	
admin aide	3.00	111,863	3.00	114,565	3.00	114,565	
office secy ii	.00	0	1.00	30,323	1.00	30,323	
office services clerk lead	1.00	37,570	1.00	37,557	1.00	37,557	
office services clerk	.50	18,647	.50	18,638	.50	18,638	

TOTAL w00a0201*	70.50	3,728,206	70.50	3,926,405	70.50	3,926,405	
TOTAL w00a02 **	70.50	3,728,206	70.50	3,926,405	70.50	3,926,405	

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Children's Cabinet Interagency Fund

Maryland Longitudinal Data System Center

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

University System of Maryland

College Savings Plans of Maryland

Maryland Higher Education Commission

Support for State-Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

STATE DEPARTMENT OF EDUCATION

SUMMARY OF STATE DEPARTMENT OF EDUCATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,399.60	1,400.60	1,452.10
Total Number of Contractual Positions.....	129.24	214.74	224.18
Salaries, Wages and Fringe Benefits.....	108,536,771	108,178,688	119,226,181
Technical and Special Fees.....	39,764,272	54,865,644	50,388,938
Operating Expenses.....	6,763,035,871	6,970,678,614	7,140,339,949
Original General Fund Appropriation.....	5,657,424,254	5,619,934,315	
Transfer/Reduction	156,467,299	847,739	
Total General Fund Appropriation.....	5,813,891,553	5,620,782,054	
Less: General Fund Reversion/Reduction.....	8,580,158		
Net General Fund Expenditure.....	5,805,311,395	5,620,782,054	5,951,215,136
Special Fund Expenditure.....	121,251,359	452,117,058	370,724,239
Federal Fund Expenditure.....	981,394,567	1,048,084,506	982,734,131
Reimbursable Fund Expenditure	3,379,593	5,438,690	2,624,193
Non-Budgeted Funds		7,300,638	2,657,369
Total Expenditure	<u>6,911,336,914</u>	<u>7,133,722,946</u>	<u>7,309,955,068</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,399.60	1,400.60	1,437.60
Total Number of Contractual Positions.....	129.24	214.74	222.68
Salaries, Wages and Fringe Benefits.....	108,440,948	108,178,688	117,665,655
Technical and Special Fees.....	39,673,461	54,865,644	50,277,230
Operating Expenses.....	150,062,213	158,076,176	140,040,961
Original General Fund Appropriation.....	89,811,845	92,741,715	
Transfer/Reduction.....	19,684,323	947,739	
Total General Fund Appropriation.....	109,496,168	93,689,454	
Less: General Fund Reversion/Reduction.....	69,082		
Net General Fund Expenditure.....	109,427,086	93,689,454	98,477,217
Special Fund Expenditure.....	6,494,234	7,909,032	7,244,838
Federal Fund Expenditure.....	182,179,504	218,739,476	200,657,598
Reimbursable Fund Expenditure.....	75,798	782,546	1,604,193
Total Expenditure.....	<u>298,176,622</u>	<u>321,120,508</u>	<u>307,983,846</u>

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

MISSION

The mission of the Maryland State Department of Education (MSDE) is to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services.

VISION

The Maryland State Department of Education exemplifies energetic leadership and innovative products and services to improve public education, library services, and rehabilitation services.

PROGRAM DESCRIPTION

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for the Department. Included in the program are the Deputy State Superintendent for Administration; the Deputy State Superintendent for Finance; Legal Counsel; and Partnerships, Grants, and Resource Development. Program Divisions under the direction of Assistant State Superintendents reporting to the State Superintendent include: Academic Policy; Academic Reform and Innovation; Career and College Readiness; School, Family and Student Support; Early Childhood Development; Instruction; and Special Education/Early Intervention Services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By 2016-2017, the percentage of non-proficient¹ students will be reduced by 50 percent or better in English/language arts and mathematics on the Maryland School Assessment (MSA) and the High School Assessments (HSA).²

Performance Measures	AY 2011 Actual	AY 2012 Actual	AY 2013 Estimated	AY 2014 Estimated
Output: Number of students taking MSA				
Reading – Grade 3	61,986	62,702	63,600	64,300
Reading – Grade 5	60,997	60,496	62,600	63,400
Reading – Grade 8	61,021	60,994	60,500	61,900
English – High School - student status	56,302	56,756	59,000	57,000
Mathematics – Grade 3	62,008	62,689	63,600	64,300
Mathematics – Grade 5	61,010	60,484	62,600	63,400
Mathematics – Grade 8	61,062	60,948	60,500	61,900
Algebra –High School - student status	54,477	54,799	59,000	57,000
Science – Grade 5	61,231	60,742	62,600	63,400
Science – Grade 8	61,052	61,077	60,500	61,900
Biology – High School - student status	55,741	56,129	59,000	57,000
Outcome: Percent of students scoring “proficient” or better by content area, grade and subgroup:				
Reading – Grade 3 – Total all groups	85.1%	85.0%	87.6%	88.8%
Free and Reduced Meal Subsidy (FARMS)	76.6%	76.0%	80.5%	82.5%
Special Education	66.2%	67.9%	71.8%	74.7%
LEP	78.7%	77.9%	82.3%	84.1%
Reading – Grade 5 – Total all groups	90.2%	89.9%	91.8%	92.7%
FARMS	83.2%	83.0%	86.0%	87.4%
Special Education	69.0%	71.0%	74.1%	76.7%
LEP	75.2%	75.1%	79.4%	81.5%
Reading – Grade 8 – Total all groups	82.7%	80.8%	85.6%	87.0%
FARMS	70.6%	68.0%	75.5%	78.0%
Special Education	52.1%	49.0%	60.1%	64.1%
LEP	34.6%	32.6%	45.5%	51.0%

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

	AY 2011	AY 2012	AY 2013	AY 2014
Performance Measures	Actual	Actual ³	Estimated	Estimated
Outcome: English – High School -Total all groups - student status	85.2%	86.4%	87.7%	88.9%
FARMS	74.3%	78.1%	78.6%	80.7%
Special Education	56.3%	59.0%	63.6%	67.2%
LEP	37.4%	43.6%	47.8%	53.1%
Mathematics – Grade 3 – Total all groups	86.3%	87.8%	88.6%	89.7%
FARMS	78.0%	79.9%	81.7%	83.5%
Special Education	61.0%	61.7%	67.5%	70.7%
LEP	78.2%	80.8%	81.9%	83.7%
Mathematics – Grade 5 – Total all groups	82.3%	85.3%	85.2%	86.7%
FARMS	71.6%	76.1%	76.4%	78.7%
Special Education	55.3%	59.2%	62.7%	66.4%
LEP	64.8%	66.0%	70.6%	73.6%
Mathematics – Grade 8 – Total all groups	66.1%	69.3%	71.7%	74.5%
FARMS	47.4%	51.0%	56.2%	60.6%
Special Education	30.0%	33.3%	41.6%	47.5%
LEP	30.5%	34.8%	42.1%	47.9%
Algebra – High School -Total all groups – student status	87.9%	87.9%	89.9%	90.9%
FARMS	78.6%	81.4%	82.2%	84.0%
Special Education	58.0%	58.9%	65.0%	68.5%
LEP	62.5%	64.9%	68.8%	71.9%
Science – Grade 5 – Total all groups ⁴	66.8%	68.5%	72.4%	75.1%
FARMS	48.0%	50.8%	56.7%	61.0%
Special Education	33.4%	35.0%	44.5%	50.1%
LEP	30.2%	29.7%	41.8%	47.7%
Science – Grade 8 – Total all groups	69.5%	70.7%	74.6%	77.2%
FARMS	50.0%	51.6%	58.3%	62.5%
Special Education	29.5%	31.8%	41.2%	47.1%
LEP	18.9%	23.2%	32.4%	39.1%
Biology – High School -Total all groups - student status	84.6%	84.9%	⁴	⁴
FARMS	73.0%	76.1%	⁴	⁴
Special Education	58.7%	58.8%	⁴	⁴
LEP	63.1%	59.5%	⁴	⁴

Objective 1.2 By June 30, 2017, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

	AY 2011	AY 2012	AY 2013	AY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students enrolled in online courses (non-MSDE funded)	633	820	1000	1200
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded) ⁵	10,000	6,779	6,667	10,000
Outcome: SAT Reasoning Test – Public school participants	38,428 ⁶	38,373	40,292	42,306
Advanced Placement (AP) – Public school participants	52,518	55,065	57,818	60,709
AP – Number of exams	97,756	102,774	107,913	113,308
AP Exams – Receiving grade 3, 4 or 5 ⁷	57,573	62,952	60,452	63,475
Dual Completion – Career and Technology Education/USM ⁸	6,059	6,921	6,362	6,680
Increase in number of students enrolled in online AP courses	350	218 ⁹	250	275
Increase in number of students enrolled in online higher-level mathematics, science, and technology courses	10	10	50	50
Increase in number of Special Education and alternative education students enrolled in online courses	10	10	175	200
Increase in number of students taking the online SAT Prep course ¹¹	103	71	150	175
Increase in number of Special Education and alternative education teachers using online courses in a web-enhanced classroom ¹²	12	12	12	12

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 1.3 By 2012-2013, 84 percent of children will enter kindergarten ready to learn.

Performance Measures	AY 2011 Actual	AY 2012 Actual	AY 2013 Estimated	AY 2014 Estimated
Input: Number of programs in:				
Prekindergarten ¹³	622	588	588	588
Kindergarten ¹⁴	24	24	24	24
Maryland Infants and Toddlers	24	24	24	24
Pre-school Special Education	24	24	24	24
Number of Judith P. Hoyer Enhancement Centers (“Judy Centers”) ¹⁵	24	25	25	26
Number of Judith P. Hoyer Preschool Services Grants ¹⁶	11	13	13	13
Number of Head Start Supplemental Grant recipients	19	19	19	19
Output: Prekindergarten enrollment	27,337	28,850	28,916	29,494
Kindergarten enrollment	62,704	64,727	65,794	67,176
Maryland Infants and Toddlers Program enrollment	14,636	16,705	16,956	17,210
Preschool Special Education enrollment ¹⁷	11,870	11,802	12,156	12,520
Head Start enrollment ¹⁸	12,134	12,644	12,644	12,644
Capacity of child care providers ¹⁹	220,520	219,796	218,947	217,822
Children and families served by Child Care Subsidy (POC) Program: ²⁰				
Children 24 months of age and older in family child care homes	6,856	5,554	4,522	4,665
Children under 24 months of age in family child care homes	1,752	1,184	964	995
Children 24 months of age and older in child care centers	11,010	9,077	7,390	7,624
Children under 24 months of age in child care centers	2,058	1,469	1,196	1,234
Children in informal care	3,941	2,784	2,267	2,338
Total number of children in care	25,617	20,068	16,339	16,856
Total number of families served	15,441	11,932	9,715	10,022
Percentage of regulated providers enrolling children eligible for child care subsidy	36.1%	31.9%	30.8%	28.5%
Outcome: Percentage of children entering Kindergarten rated “fully ready” ²¹	81.0%	83.0%	84.0%	88.0%
Percentage of children by subgroup entering Kindergarten rated “fully ready”				
Special Education	56.0%	59.0%	62.0%	66.0%
LEP (now known as ELL)	68.0%	72.0%	78.0%	82.0%
FARMS	73.0%	76.0%	82.0%	86.0%
Percentage of income-eligible families receiving child care subsidies ²²	22.5%	17.7%	15.4%	17.5%
Quality: Percent of child care providers participating in the credentialing program ²³	17.2%	18.6%	25.7%	32.1%
Percentage of child care facilities in compliance with critical health and safety standards ²⁴	96.7%	95.0%	95.0%	95.0%

Objective 1.4 By June 30, 2013, the percent of students earning a Maryland high school diploma (HSD) and demonstrating academic gains in each Juvenile Services Education school will increase to meet the excellent standard as established by the Coordinating Council for Juvenile Services Educational Programs.

Performance Measures	AY 2011 Actual	AY 2012 Actual	AY 2013 Estimated ²⁵	AY 2014 Estimated
Input: July 1 enrollment	222	223	295	567
Output: Total students served per year	2,807	3,855	4,337	4,665
Outcome: Number of students earning a Maryland HSD	30	27	30	40
Number of students completing a Career Technology Education module	841	1,086	1,298	1,510
Number of students demonstrating academic gains - Reading ²⁶	519	659	729	804
Number of students demonstrating academic gains – Mathematics	548	672	734	805

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Goal 2. Instruction, curriculum, and assessment will be better aligned and understandable.

Objective 2.1 By 2016-2017, schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind* and the approved Maryland ESEA Flexibility Request.

Performance Measures	AY 2011 Actual	AY 2012 Actual	AY 2013 Estimated	AY 2014 Estimated
Outcome: Percent of schools that improved performance according to the State's Federally approved and updated accountability system: ²⁷				
Elementary	27	27	27	27
Middle	27	27	27	27
High	27	27	27	27
Special Schools	27	27	27	27
Percent of high school dropouts (Cohort Rate) ^{28 29}	11.22%	29	29	29
Four-Year High School graduation rate (Cohort Rate) ³⁰	82.82%	31	31	31
Five-Year High School graduation rate (Cohort Rate)	85.51%	31	31	31

Goal 3. All educators will have the skills to improve student achievement.

Objective 3.1 By June 30, 2013, all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

Performance Measures	AY 2011 Actual	AY 2012 Actual	AY 2013 Estimated	AY 2014 Estimated
Output: Number of public school teachers obtaining National Board for Professional Teaching Standards Certification	1,905	2,213	2,400	2,600
Number of Resident Teacher certificates	549	432	419	400
Outcome: Percent of core academic subject <i>classes</i> staffed with highly qualified teachers	92.4%	93.1%	100.0%	100.0%

Objective 3.2 By June 30, 2013, all schools will be 100 percent staffed with fully certificated principals.

Performance Measures	AY 2011 Actual	AY 2012 Actual	AY 2013 Estimated	AY 2014 Estimated
Input: Number of principals	1,435	1,435	1,450	1,460
Output: Number of principals with Administrator II certification	1,357	1,394	1,450	1,460
Outcome: Percent of schools with fully certificated principals	94.6%	97.1%	100.0%	100.0%

Objective 3.3 By June 30, 2013, 100 percent of principals will receive high quality professional development sponsored by the Department.

Performance Measures	AY 2011 Actual	AY 2012 Actual	AY 2013 Estimated	AY 2014 Estimated
Outcome: Percent of public school principals participating in high quality professional development programs sponsored by MSDE ³²	100%	100%	100%	100%

Goal 4. All schools will be safe, drug-free and conducive to learning.

Objective 4.1 By June 30, 2013, 99 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B (5).³³

Performance Measures	AY 2011 Actual	AY 2012 ³⁴ Actual	AY 2013 Estimated	AY 2014 Estimated
Output: Number of public schools on "probationary status"	2	2	4	4
Number of public schools designated as "persistently dangerous"	3	3	4	4
Outcome: Percent of Maryland schools that are defined as safe	99.7%	99.7%	99.5%	99.5%

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 4.2 By June 30, 2013, the level of alcohol and marijuana use by adolescents in grades 9 -12 will be reduced by one (1) percent as measured by the biennial Maryland Youth Risk Behavior Survey (YRBS).

	AY 2009	AY 2011	AY 2012	AY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students surveyed with YRBS	1,644	2,920	³⁵	2,920
Outcome: Percent of students reporting alcohol use (last 30 days):	37.0%	34.8%	³⁵	34.4%
Percent of students reporting marijuana use (last 30 days): ³⁶	21.9%	23.2%	³⁵	21.9%

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2013, Maryland will have 52 high-quality public charter schools serving 17,515 students statewide.³⁷

	AY 2011	AY 2012	AY 2013	AY 2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal charter school proposals approved annually ³⁸	7	0	0	0
Outcome: Number of public charter schools operating	44	50	52	54
Number of students enrolled in public charter schools	14,508	17,263	17,515	17,965

¹The Maryland School Assessment is scored according to three levels of achievement: Basic, Proficient, and Advanced.

²The Maryland School Assessment (MSA) measures student achievement in K-8 reading, math, and science. The High School Assessments (HSA) measure student achievement in English, Algebra/Data Analysis, and Biology.

³Data regarding the number of high school test takers and high school performance in English, Algebra, and Biology as of October 2012, as reported by the Division of Accountability, Assessment and Data Systems (DAADS).

⁴Science assessment is part of the accountability system documented in the approved Maryland ESEA Flexibility Request. Therefore, estimates for numbers of test takers and performance are included in the fiscal year 2014 MFR. Sufficient history is not available to calculate biology estimates.

⁵The 2009-2012 years saw the transition from training delivered by MSDE to local school system-delivered training for classroom teachers of the 4 online HSA courses. The number of students is an estimate based on the number of times the site was accessed. There is no system in place to track data by student. The drop in data reported for 2012 and 2013 reflects the change in requirements for the High School Government assessment which was not administered those years but will be administered again starting in 2014.

⁶Actual year 2011 has been corrected to match the College Board's updated list of schools included in the annual SAT calculations. Actual year 2011 had reported 35,152.

⁷Achievement of a grade of 3, 4, or 5 may qualify the student to receive college credit or advanced placement.

⁸This includes high school graduates completing courses for University System of Maryland (USM) admission and an approved career and technical education program. Note that the 2011 Actual has been corrected to 6,059.

⁹Decrease is a result of increased emphasis by LEAs on school-based offerings of AP courses with face-to-face instruction.

¹⁰Since 2009 and due to lack of dedicated state funding, LEAs have maintained their own online course enrollment data. Beginning in 2012-2013, MSDE will collect this data from local school systems.

¹¹The 2012 online SAT prep course is outdated, affecting its relevancy for students. MSDE is reviewing newer SAT prep courses and anticipates having one available online by second semester of the 2012-2013 school year.

¹²No data specific to special education and alternative education teachers will be available regarding the use of online courses in web-enhanced classrooms as the data system does not differentiate the role of the teachers. Actual year 2011 has been corrected to show this update.

¹³Number of programs is now defined as the number of locations providing half or full-day pre-kindergarten programs. Some locations have multiple classrooms to accommodate all eligible students in the local education agency. For fiscal year 2011 and earlier, 'programs in prekindergarten' was reported as the number of sessions (morning and afternoon) at pre-kindergarten locations.

¹⁴Available in all schools in all 24 Local Education Agencies (LEA), which includes 23 counties and Baltimore City.

¹⁵Number of school-based or school-linked centers. Each LEA except Harford and Somerset Counties has one or more Judy Centers.

¹⁶The Judith P. Hoyer Preschool Services Grants have replaced the Judith P. Hoyer Enhancement Grants, funding for which expired in fiscal year 2009. The Preschool Services Grants support Maryland's *Preschool for All* initiative by funding pre-K services for 3- and 4-year old children who attend early childhood programs in non-public settings in collaboration with local school systems. The new grants for actual year 2011 have been reported this year.

¹⁷Maryland implemented the statewide Extended Individualized Family Service Plan (IFSP) Option on February 1, 2010. The number of three and four year old children with disabilities served in Maryland in fiscal year 2011 was estimated to be approximately the total projected previously under Preschool Special Education, with the number reported as served under this program through an Individualize Education Program (IEP) estimated to increase at a slower rate (or even decline), with a corresponding increase in the number of three- and four-year olds with disabilities served under an IFSP. Seventy percent of Maryland families have made the choice for their child to continue to receive early intervention services under the Extended IFSP Option. This has resulted in the actual number of preschool children reported as served under an IEP for fiscal year 2011 to be less than estimated, although the decrease in children served under an IEP did not correspond directly to the increase in children served under an IFSP. There continues to be a population of three- and four-year old children who are initially identified as having a disability requiring special education and

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related services, and who receive services through an IEP, who did not participate in the Infants and Toddlers Program, and for whom the choice to receive services under an Extended IFSP was therefore not available.

¹⁸Actual numbers of children served in 2012 reflect the end of ARRA funding. State funding for Head Start summer programs and after school programs remained at \$1.8 million.

¹⁹Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2012 Actual number reflects the number of authorized spaces as of June 30, 2012.

²⁰2013 and 2014 estimates of children and families served by the Child Care Subsidy Program are based on funding appropriations for those years. A freeze on new subsidy families has been in effect for some time. However, MSDE opened 3 out of 10 tiers of its child care waiting list for low income working families on Nov 19, 2012 and will open 5 more tiers in spring 2013. The overall drop in the provider percentages is mainly attributable to the steady decline in the number of family child care homes.

²¹“Fully ready” means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains. During the 2011-2012 school year, school readiness assessments under the Maryland Model for School Readiness (MMSR) were completed for 63,971 kindergarten students. Of these, 52,928 children or about 83 percent (82.7 percent) were found to be fully ready; 9,416 children (14.7 percent) were found to be approaching readiness; and 1,627 children (2.5 percent) were found to be at the “developing readiness” level. Final assessment score calculations for the school year exclude student assessment records that contain incomplete data in some or all of the seven measurement categories. For this reason, the completed kindergarten assessment total of 63,971 represents 98.8 percent of the 64,727 children reported by the local school systems as enrolled in kindergarten as of September 30, 2011.

²²The fiscal year 2012 Actual is based on monthly data through March 2012.

²³During the autumn of 2011, a new State quality rating improvement system for licensed child care centers and family child care providers was implemented. Known as “Maryland EXCELS” the program was implemented on a small-scale pilot basis. A larger field test is scheduled for fiscal year 2013, and full statewide implementation is planned for fiscal year 2014.

²⁴*Critical health and safety standards* comprise 1) remaining within maximum authorized child capacity; 2) maintaining proper child supervision and in-center-based care staff/child ratios; and 3) meeting child protection requirements.

²⁵The actual year 2012 and actual year 2013 Estimates include three Juvenile Services Education (JSE) sites: Thomas J. S. Waxter Center assumed on August 22, 2012, the William Donald Schaefer House assumed on October 3, 2012, and the Alfred T. Noyes Center assumed on January 9, 2013. Four additional sites are expected to transfer to JSE on July 1, 2013. The outcome data for these sites will be included in the fiscal year 2015 MFR.

²⁶Academic Gain = Pre and post test scores demonstrate a minimum of 2 months growth for every 30 days enrollment.

²⁷The School Progress Index (SPI) replaces the previous Adequate Yearly Progress (AYP) measure. The new accountability system is designed to spur improvement in every school. The SPI assesses each one of Maryland’s 1,400 schools on their individual school goals, rather than by an absolute measure. It takes into account a school’s progress determined by its overall student performance, student growth, closing of gaps between the highest and lowest student subgroups, and preparation for college and careers. The new school accountability system was made possible by the flexibility Maryland officials received this year from some of the U.S. Department of Education mandates. The data generated by the School Progress Index are designed to help the school leaders gain a better understanding of how the school is progressing towards its targets and to better direct resources and support to the school. The data definition and control procedures which provide greater detail will be fully developed early next year pending finalization of the School Progress Index.

²⁸The annual event dropout rate and the Leaver graduation rate are no longer used for accountability purposes pursuant to Federal requirements.

²⁹The Cohort Dropout Rate is based on a cohort of students who entered Grade 9 for the first time and reports the percentage of students who dropped out by the end of high school. This includes students who did not reenroll for a 5th year. The 4-year rates for 2012 will be available after the September 30 enrollment numbers have been processed over the winter, as that is where the collection of 2012 summer graduate data will occur.

³⁰Federal accountability requirements now utilize Cohorts based on the number of students who entered Grade 9 for the first time in any given year, adjusted for carefully defined enrollment changes over the next five years. Graduation rate is based on a cohort of students to report the percentage who graduated in 4 years and later in 5 years. 2010 rates include: 4-year adjusted cohort 81.97 percent and 5-year adjusted cohort is 84.57 percent.

³¹Data is not yet available. Estimates will be calculated when additional actual cohort data is available.

³²The percentages indicate principals trained annually by MSDE in a variety of professional development venues, including the Educator Effectiveness Academies which began the summer of 2011 and will continue through 2014. They are part of the 3rd wave of reform and a Race to the Top initiative, which offers statewide training for educator teams – including principals – to develop additional hands-on skills with the Common Core Standards. Due to promotions, retirements, and resignations the pool of principals is always in flux.

³³*Safe school* means a school that is not on probationary status or designated as persistently dangerous.

³⁴The calculation for 2012 Actual was based on 1,454 public schools.

³⁵Objective 4.2 reports data from the Maryland Youth Risk Behavior Survey (YRBS) which is administered every two years. The most recent survey data available is for 2011. The YRBS results are representative of all Maryland’s public school students in grades 9 through 12. The Maryland YRBS was developed by the U.S. Centers for Disease Control and Prevention (CDC) and monitors several categories of priority health-risk behaviors among youth. An updated *Data Definitions and Controls Procedures* has been included in the fiscal year 2014 MFR submission. Due to a current lack of funding, the Maryland State Department of Education has no plans to administer the Maryland Adolescent Survey (MAS), which had been the basis of the performance measures for this objective in the past.

³⁶The Youth Risk Behavior Survey does not report ‘other drug use’ in the aggregate. It does report specific drugs used, such as marijuana, within the last 30 days. Marijuana is reportedly the most widely used drug by adolescents and has been identified as a ‘gateway’ to other drug use.

³⁷Objective 5.1 has been revised to reflect progress to date. Federal Charter School grants are computed as a single grant verses a grant with multiple phases (planning and design versus implementation).

³⁸The number of charter school federal grant proposals that were submitted and approved for funding will no longer be applicable as MSDE is no longer a grant recipient and does not currently meet new federal grant eligibility criteria established by the U.S. Department of Education.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	73.10	73.10	73.10
Number of Contractual Positions	49.24	72.40	69.40
01 Salaries, Wages and Fringe Benefits	6,461,896	6,472,328	7,037,478
02 Technical and Special Fees	3,872,593	8,616,362	4,879,439
03 Communication	54,531	83,463	97,201
04 Travel	270,215	451,134	304,551
07 Motor Vehicle Operation and Maintenance	72,698	54,809	57,935
08 Contractual Services	9,227,132	18,625,150	13,164,724
09 Supplies and Materials	184,875	258,609	102,424
10 Equipment—Replacement	39,113		
11 Equipment—Additional	414,670	4,000	2,133,966
12 Grants, Subsidies and Contributions	17,634,541	4,418,621	2,662,748
13 Fixed Charges	319,282	468,601	431,936
Total Operating Expenses	28,217,057	24,364,387	18,955,485
Total Expenditure	38,551,546	39,453,077	30,872,402
Original General Fund Appropriation	4,765,009	6,144,930	
Transfer of General Fund Appropriation	-43,541		
Total General Fund Appropriation	4,721,468	6,144,930	
Less: General Fund Reversion/Reduction	2,840		
Net General Fund Expenditure	4,718,628	6,144,930	6,504,034
Special Fund Expenditure	927,457	679,347	421,700
Federal Fund Expenditure	32,905,360	32,628,800	23,946,668
Reimbursable Fund Expenditure	101		
Total Expenditure	38,551,546	39,453,077	30,872,402
 Special Fund Income:			
R00326 Blue Ribbon Schools	20,680	27,926	29,259
R00327 Crista McAuliffe Fellowship Program	10,061	20,000	10,000
R00347 Public Education Partnership Fund	524,211	451,941	240,219
R00349 High School Improvement Fund	293		
R00355 Teacher of the Year	128,001	159,085	142,222
R00366 Licensing Fees	244,211		
swf325 Budget Restoration Fund		20,395	
Total	927,457	679,347	421,700

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs	5,065	20,201	
10.558	Child and Adult Care Food Program.....			37,017
10.559	Summer Food Service Program for Children.....			2,110
84.010	Title I Grants to Local Educational Agencies.....			20,100
84.013	Title I Program for Neglected and Delinquent Children.....			44,966
84.027	Special Education—Grants to States	21,663	900,102	313,160
84.048	Vocational Education—Basic Grants to States	21,290	164,931	172,733
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	4,891,451	1,531,685	1,234,526
84.161	Rehabilitation Services-Client Assistance Program .			2,643
84.169	Independent Living Services-State Grants.....			22,599
84.177	Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind			46,186
84.181	Special Education—Grants for Infants and Fam- ilies with Disabilities		91,469	76,774
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act)			23,206
93.575	Child Care and Development Block Grant			636,320
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems			16,222
96.001	Social Security-Disability Insurance.....	207	1,149,745	1,161,547
96.006	Supplemental Security Income.....			127,311
	Total	<u>4,939,676</u>	<u>3,858,133</u>	<u>3,937,420</u>

Federal Fund Recovery Income:

84.388	School Improvement Grants, Recovery Act.....			15,229
84.395	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act	27,965,684	28,770,667	19,948,934
84.412	Race to the Top—Early Learning Challenge			40,783
93.708	Head Start, Recovery Act			4,302
	Total	<u>27,965,684</u>	<u>28,770,667</u>	<u>20,009,248</u>

Reimbursable Fund Income:

S50B01	Maryland African American Museum Corporation	101		
		<u>101</u>		

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Program Description:

The Division of Business Services includes accounting, procurement, budgeting, child and adult nutrition, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	89.50	89.50	89.50
Number of Contractual Positions.....	9.00	13.50	12.50
01 Salaries, Wages and Fringe Benefits	7,203,125	6,904,223	7,216,583
02 Technical and Special Fees.....	494,835	759,914	740,799
03 Communication.....	251,791	110,650	132,872
04 Travel.....	48,939	102,871	159,686
06 Fuel and Utilities.....	254		
07 Motor Vehicle Operation and Maintenance	289,480	196,025	225,536
08 Contractual Services.....	1,409,434	2,330,294	1,465,930
09 Supplies and Materials	115,569	191,424	170,385
10 Equipment—Replacement	109,838	100,158	95,000
11 Equipment—Additional.....	4,737		6,000
12 Grants, Subsidies and Contributions.....	346,774	1,800,812	1,476,761
13 Fixed Charges.....	336,226	284,802	433,063
Total Operating Expenses.....	<u>2,913,042</u>	<u>5,117,036</u>	<u>4,165,233</u>
Total Expenditure	<u>10,611,002</u>	<u>12,781,173</u>	<u>12,122,615</u>
Original General Fund Appropriation.....	899,030	1,766,090	
Transfer of General Fund Appropriation.....	198,402	100,000	
Total General Fund Appropriation.....	1,097,432	1,866,090	
Less: General Fund Reversion/Reduction.....	6,635		
Net General Fund Expenditure.....	1,090,797	1,866,090	936,213
Special Fund Expenditure.....	25,000	53,985	41,586
Federal Fund Expenditure.....	9,495,205	10,824,706	11,144,816
Reimbursable Fund Expenditure		36,392	
Total Expenditure	<u>10,611,002</u>	<u>12,781,173</u>	<u>12,122,615</u>
Special Fund Income:			
swf305 Cigarette Restitution Fund	25,000	47,222	41,586
swf325 Budget Restoration Fund.....		6,763	
Total	<u>25,000</u>	<u>53,985</u>	<u>41,586</u>

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	224,092	26,866	
AB.R00 National Association of Education Professionals (NAEP)	16,930	12,978	13,678
10.558 Child and Adult Care Food Program.....	598,929	597,525	777,452
10.559 Summer Food Service Program for Children.....	283,475	290,067	302,661
10.560 State Administrative Expenses for Child Nutrition..	2,687,857	4,216,573	4,449,707
10.574 Team Nutrition Grants	601,398	350,000	350,000
10.582 Fresh Fruit and Vegetable Program.....	94,866	70,651	91,519
11.457 Chesapeake Bay Studies.....	11,280	14,444	14,660
45.310 Library Services Program.....	156,192	193,494	240,909
84.010 Title I Grants to Local Educational Agencies.....	367,686	387,362	445,388
84.013 Title I Program for Neglected and Delinquent Children.....	28,740	31,909	23,000
84.027 Special Education—Grants to States	893,497	84,165	138,598
84.048 Vocational Education—Basic Grants to States	227,672	138,141	97,260
84.051 Career and Technical Education-National Grants....	1,871		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	-1,441,495	573,547	692,812
84.144 Migrant Education-Coordination Program.....	38		
84.161 Rehabilitation Services-Client Assistance Program .	23,810	21,827	21,782
84.169 Independent Living Services-State Grants.....	12,112		
84.173 Special Education-Preschool Grants	37,498	41,989	40,610
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	23,656		
84.181 Special Education—Grants for Infants and Fami- lies with Disabilities	61,992		
84.184 Safe and Drug-Free Schools and Communities National Programs	37,620		
84.186 Safe and Drug-Free Schools—State Grants	20,406		
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	20,218	28,276	25,953
84.213 Even Start-State Educational Agencies	252		
84.243 Technology Preparation Education	135		
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	13,588	4,488	4,488
84.282 Charter Schools.....	7,821	16,244	
84.287 Twenty-First Century Community Learning Centers	127,955	146,138	84,356

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.318	Technology Literacy Challenge Fund Grants.....	12,924		
84.323	State Improvement Grants for Students with Disa- bilities.....	28,379	35,048	
84.330	Advanced Placement Test Fee Payment Program....	17,820	20,305	
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	2,852	15,737	
84.365	English Language Acquisition State Grants.....	42,230	32,996	47,237
84.366	Mathematics and Science Partnership	13,503	5,076	7,506
84.367	Improving Teacher Quality State Grants.....	130,165	20,305	110,404
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act)	754,032	735,917	687,524
84.372	Statewide Data Systems	145,987		
84.377	School Improvement Grants.....	55,867	86,777	84,604
84.815	Troops to Teachers.....	1,558		
93.575	Child Care and Development Block Grant	1,879,267	603,563	550,383
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....		103,000	
93.600	Head Start	1,196	828	12,691
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	19,648	22,272	22,722
94.001	National Community Service	2,680		
96.001	Social Security-Disability Insurance.....	-118,238	553,280	735,455
	Total	8,129,961	9,481,788	10,073,359

Federal Fund Recovery Income:

84.386	Education Technology State Grants, Recovery Act.	23,379		
84.388	School Improvement Grants, Recovery Act.....	23,218		
84.390	Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	15,467		
84.391	Special Education Grants to States, Recovery Act..	36		
84.393	Special Education-Grants for Infants and Families, Recovery Act	25,065		
84.395	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act	1,123,407	890,102	717,165
84.398	Independent Living State Grants, Recovery Act.....	1,941		
84.410	Education Jobs Fund	137,931	57,713	
84.412	Race to the Top—Early Learning Challenge		354,292	354,292
93.708	Head Start, Recovery Act	14,800	40,811	
	Total	1,365,244	1,342,918	1,071,457

Reimbursable Fund Income:

V00D01	Department of Juvenile Services		36,392	
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STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION OF ACADEMIC REFORM AND INNOVATION—HEADQUARTERS

Program Description:

The Division aims to drive academic reform and innovation in order to increase and sustain student achievement through cross-divisional collaboration, professional development, and support. The Division is responsible for the overall implementation of the federal Race to the Top Grant.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	5.00	4.00	4.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	308,178	360,717	292,128
02 Technical and Special Fees	77,641		
03 Communication	5,170	5,496	5,584
04 Travel	2,767	2,115	776
07 Motor Vehicle Operation and Maintenance	4,883	4,362	3,524
08 Contractual Services	622,506	705,045	653,404
09 Supplies and Materials	1,952		
11 Equipment—Additional	270		
12 Grants, Subsidies and Contributions	21,345	96,100	
13 Fixed Charges	22,358	19,157	15,704
Total Operating Expenses	681,251	832,275	678,992
Total Expenditure	1,067,070	1,192,992	971,120
Original General Fund Appropriation	1,170,215	895,001	
Transfer of General Fund Appropriation	-166,616		
Total General Fund Appropriation	1,003,599	895,001	
Less: General Fund Reversion/Reduction	8,317		
Net General Fund Expenditure	995,282	895,001	906,350
Special Fund Expenditure		1,066	
Federal Fund Expenditure	71,788	296,925	64,770
Total Expenditure	1,067,070	1,192,992	971,120
Special Fund Income:			
swf325 Budget Restoration Fund		1,066	
Federal Fund Income:			
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	7,728	235,680	
84.367 Improving Teacher Quality State Grants	64,060	61,245	64,770
Total	71,788	296,925	64,770

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS — HEADQUARTERS

Program Description:

The Division of Accountability, Assessment, and Data Systems administers the Maryland School Performance Program's annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the State, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments - Maryland School Assessment, Alternate Maryland School Assessment, and the Maryland High School Assessments and provides information management, data analysis and interpretation services.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	2,677,685	2,796,874	2,909,026
03 Communication.....	23,530	36,719	41,427
04 Travel.....	13,834	873	848
07 Motor Vehicle Operation and Maintenance	22,941	26,863	26,253
08 Contractual Services.....	50,622,405	33,868,125	33,899,435
09 Supplies and Materials	18,902	10,415	10,415
10 Equipment—Replacement	5,458		
11 Equipment—Additional	58,405		
12 Grants, Subsidies and Contributions.....	-280,072	3,113	1,039
13 Fixed Charges.....	104,596	123,733	118,354
Total Operating Expenses.....	50,589,999	34,069,841	34,097,771
Total Expenditure	53,267,684	36,866,715	37,006,797
Original General Fund Appropriation.....	27,178,453	28,167,101	
Transfer of General Fund Appropriation.....	18,876,431		
Total General Fund Appropriation.....	46,054,884	28,167,101	
Less: General Fund Reversion/Reduction.....	1,589		
Net General Fund Expenditure	46,053,295	28,167,101	28,175,793
Special Fund Expenditure.....	386,056	466,694	471,029
Federal Fund Expenditure.....	6,825,457	8,187,826	8,209,760
Reimbursable Fund Expenditure	2,876	45,094	150,215
Total Expenditure	53,267,684	36,866,715	37,006,797

Special Fund Income:

R00300 Special Indirect Costs	-1		
R00301 Third Party Recoveries-Vocational Rehabilitation	7,934	16,667	16,667
R00303 Royalties.....	3,220		
R00312 Maryland Public Secondary School Athletic Association	32,580	32,343	34,764
R00326 Blue Ribbon Schools		741	741
R00347 Public Education Partnership Fund.....			741
R00349 High School Improvement Fund.....	372		
R00355 Teacher of the Year.....	8,838	11,463	17,778
R00356 Web Based Learning	14,806	22,222	27,778
R00364 Medical Assistance Administration Recoveries.....	84,716	92,014	91,887
R00366 Licensing Fees	100,031	133,111	122,255
swf305 Cigarette Restitution Fund		2,778	8,334
swf309 Chesapeake Bay Restoration Fund	114,897	131,520	125,640
swf320 Speed Monitoring Systems Fund.....	18,663	22,222	24,444
swf325 Budget Restoration Fund		1,613	
Total	386,056	466,694	471,029

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS — HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	1,267	14,171	
AB.R00 National Association of Education Professionals (NAEP)	193,799	103,572	212,542
AC.R00 National Assessment of Education Progress		831	
45.310 Library Services Program.....		108,423	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	262,355	520,048	611,101
84.367 Improving Teacher Quality State Grants.....	4,369	101,527	
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act)	5,980,254	6,195,411	6,088,647
93.575 Child Care and Development Block Grant			242,922
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....		575,972	
96.001 Social Security-Disability Insurance.....	383,413	567,871	577,621
96.006 Supplemental Security Income.....			170,862
Total	6,825,457	8,187,826	7,903,695

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....			306,065
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....		1,875	1,125
R62100 Maryland Higher Education Commission		2,074	
S50B01 Maryland African American Museum Corporation	2,876	5,000	4,889
V00D01 Department of Juvenile Services		36,145	144,201
Total	2,876	45,094	150,215

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS

Program Description:

The Office of Information Technology provides technology leadership and services to support MSDE programs in achieving their goals. The Office develops and maintains technology plans, strategies, policies and standards to maximize the benefits from MSDE technology investments.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	1,984,803	1,863,328	1,965,250
02 Technical and Special Fees	180		
03 Communication	19,813	26,735	30,718
04 Travel	2,999	880	880
07 Motor Vehicle Operation and Maintenance	17,760	19,184	19,383
08 Contractual Services	762,027	987,360	943,718
09 Supplies and Materials	17,021	118,419	118,419
10 Equipment—Replacement	17,354	41,279	111,279
11 Equipment—Additional	1,654	7,785	7,785
12 Grants, Subsidies and Contributions	2,761		
13 Fixed Charges	80,732	82,540	87,103
14 Land and Structures	24,191		
Total Operating Expenses	946,312	1,284,182	1,319,285
Total Expenditure	2,931,295	3,147,510	3,284,535
Original General Fund Appropriation	17,266	68,134	
Transfer of General Fund Appropriation	15,000		
Total General Fund Appropriation	32,266	68,134	
Less: General Fund Reversion/Reduction	11,134		
Net General Fund Expenditure	21,132	68,134	52,110
Federal Fund Expenditure	2,910,163	3,079,376	3,232,425
Total Expenditure	2,931,295	3,147,510	3,284,535

Federal Fund Income:

AA.R00 Federal Indirect Costs	148,454	12,394	
AB.R00 National Association of Education Professionals (NAEP)			12,900
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States		1,543,083	1,579,734
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities		25,382	
84.365 English Language Acquisition State Grants		45,180	
93.575 Child Care and Development Block Grant	416,886	664,293	978,391
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	59,626		
93.600 Head Start		2,485	
96.001 Social Security-Disability Insurance	2,285,197	779,960	661,400
Total	2,910,163	3,072,777	3,232,425

Federal Fund Recovery Income:

84.410 Education Jobs Fund		6,599	
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STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—HEADQUARTERS

Program Description:

The program contains Federal fund allowances for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services	6,246,598	13,959,576	3,740,671
09 Supplies and Materials	1,518	7,000	
10 Equipment—Replacement	7,220		
11 Equipment—Additional	525,451	750,000	
Total Operating Expenses	<u>6,780,787</u>	<u>14,716,576</u>	<u>3,740,671</u>
Total Expenditure	<u>6,780,787</u>	<u>14,716,576</u>	<u>3,740,671</u>
Federal Fund Expenditure.....	<u>6,780,787</u>	<u>14,716,576</u>	<u>3,740,671</u>

Federal Fund Income:

10.560 State Administrative Expenses for Child Nutrition..	7,220	764,927	1,272,410
84.372 Statewide Data Systems	1,069,634	1,624,915	674,665
93.575 Child Care and Development Block Grant	1,879,984	4,975,034	361,364
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....			<u>963,636</u>
Total	<u>2,956,838</u>	<u>7,364,876</u>	<u>3,272,075</u>

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act	3,731,123	7,351,700	468,596
84.412 Race to the Top—Early Learning Challenge	92,826		
Total	<u>3,823,949</u>	<u>7,351,700</u>	<u>468,596</u>

STATE DEPARTMENT OF EDUCATION

R00A01.10 DIVISION OF EARLY CHILDHOOD DEVELOPMENT—HEADQUARTERS

Program Description:

The Division of Early Childhood Development provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term, intensive, and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

Appropriation Statement:

	2012	2013	2014
	Actual	Appropriation	Allowance
Number of Authorized Positions	180.50	175.50	175.50
Number of Contractual Positions.....	1.00	19.00	32.00
01 Salaries, Wages and Fringe Benefits	12,974,024	12,996,342	13,648,463
02 Technical and Special Fees.....	184,230	2,467,607	2,310,596
03 Communication.....	474,192	622,444	643,195
04 Travel	143,210	171,600	389,663
06 Fuel and Utilities.....	45,883	111,516	98,000
07 Motor Vehicle Operation and Maintenance	41,768	68,200	62,078
08 Contractual Services.....	6,775,327	15,148,760	6,349,446
09 Supplies and Materials	94,417	127,697	130,250
10 Equipment—Replacement	2,470		
11 Equipment—Additional.....	16,968	48,610	
12 Grants, Subsidies and Contributions.....	15,675,423	16,589,277	28,611,076
13 Fixed Charges.....	908,029	1,221,918	1,088,895
Total Operating Expenses.....	<u>24,177,687</u>	<u>34,110,022</u>	<u>37,372,603</u>
Total Expenditure	<u>37,335,941</u>	<u>49,573,971</u>	<u>53,331,662</u>
Original General Fund Appropriation.....	13,084,458	13,079,690	
Transfer of General Fund Appropriation.....	91,265		
Total General Fund Appropriation.....	<u>13,175,723</u>	<u>13,079,690</u>	
Less: General Fund Reversion/Reduction.....	1,262		
Net General Fund Expenditure.....	13,174,461	13,079,690	13,259,773
Special Fund Expenditure.....		24,685	
Federal Fund Expenditure.....	<u>24,161,480</u>	<u>36,469,596</u>	<u>40,071,889</u>
Total Expenditure	<u>37,335,941</u>	<u>49,573,971</u>	<u>53,331,662</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		24,685	
Federal Fund Income:			
AA.R00 Federal Indirect Costs.....	4,631		
93.575 Child Care and Development Block Grant	13,398,493	9,912,703	15,957,509
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	7,871,150	15,167,532	8,791,743
93.600 Head Start	71,411	121,687	112,309
Total	<u>21,345,685</u>	<u>25,201,922</u>	<u>24,861,561</u>
Federal Fund Recovery Income:			
84.410 Education Jobs Fund		688	
84.412 Race to the Top—Early Learning Challenge.....	2,406,800	10,743,261	15,014,254
93.708 Head Start, Recovery Act	408,995	523,725	196,074
Total	<u>2,815,795</u>	<u>11,267,674</u>	<u>15,210,328</u>

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Program Description:

The Division of Instruction provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity and quality learning opportunities for all students. Funding provides support to three priorities: 1) Developing the Voluntary State Curriculum; 2) Developing the Maryland School Assessments and High School Assessments; 3) Teacher Professional Development; and 4) Instructional Programs.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	37.00	35.00	35.00
Number of Contractual Positions.....	7.40	7.70	10.40
01 Salaries, Wages and Fringe Benefits	<u>3,248,347</u>	<u>3,219,160</u>	<u>3,331,062</u>
02 Technical and Special Fees.....	<u>611,389</u>	<u>547,115</u>	<u>598,464</u>
03 Communication.....	32,742	41,029	48,170
04 Travel.....	72,728	100,582	73,718
07 Motor Vehicle Operation and Maintenance	32,646	32,264	30,428
08 Contractual Services.....	1,411,211	2,105,347	1,410,066
09 Supplies and Materials.....	33,946	84,202	104,743
10 Equipment—Replacement.....	18,971	2,000	6,000
11 Equipment—Additional.....	5,149		
12 Grants, Subsidies and Contributions.....	324,137		491,174
13 Fixed Charges.....	<u>155,190</u>	<u>164,637</u>	<u>160,995</u>
Total Operating Expenses.....	<u>2,086,720</u>	<u>2,530,061</u>	<u>2,325,294</u>
Total Expenditure.....	<u>5,946,456</u>	<u>6,296,336</u>	<u>6,254,820</u>
Original General Fund Appropriation.....	1,971,231	1,754,987	
Transfer of General Fund Appropriation.....	-24,280		
Total General Fund Appropriation.....	<u>1,946,951</u>	<u>1,754,987</u>	
Less: General Fund Reversion/Reduction.....	2,997		
Net General Fund Expenditure.....	1,943,954	1,754,987	1,869,393
Special Fund Expenditure.....	1,352,737	1,840,817	1,623,206
Federal Fund Expenditure.....	2,623,944	2,647,281	2,713,649
Reimbursable Fund Expenditure	25,821	53,251	48,572
Total Expenditure.....	<u>5,946,456</u>	<u>6,296,336</u>	<u>6,254,820</u>

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association	283,832	257,803	277,944
R00356 Web Based Learning	134,956	377,807	222,222
R00366 Licensing Fees	933,949	1,198,255	1,123,040
swf325 Budget Restoration Fund.....		6,952	
Total	1,352,737	1,840,817	1,623,206

Federal Fund Income:

AA.R00 Federal Indirect Costs			
11.457 Chesapeake Bay Studies.....	102,350	115,564	220,340
84.027 Special Education—Grants to States.....	94,946	101,782	105,246
84.184 Safe and Drug-Free Schools and Communities National Programs.....	78,912	89,667	90,000
84.318 Technology Literacy Challenge Fund Grants.....	115,834		
84.330 Advanced Placement Test Fee Payment Program....	164,825	179,695	272,052
84.365 English Language Acquisition State Grants.....	370,614	458,547	492,763
84.366 Mathematics and Science Partnership	123,701	129,962	66,378
84.367 Improving Teacher Quality State Grants.....	1,114,716	1,001,273	1,213,870
84.369 Grants for State Assessments and Related Activities (NCLB Act).....	249,200	570,791	253,000
Total	2,415,098	2,647,281	2,713,649

Federal Fund Recovery Income:

84.386 Education Technology State Grants, Recovery Act.....	208,846		
Total	208,846		

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	1,645	13,125	8,799
S50B01 Maryland African American Museum Corporation.....	24,176	40,126	39,773
Total	25,821	53,251	48,572

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT—HEADQUARTERS

Program Description:

The Division of Student, Family, and School Support is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	50.50	47.50	47.50
Number of Contractual Positions.....	7.30	9.50	5.50
01 Salaries, Wages and Fringe Benefits.....	4,440,017	4,538,936	4,779,888
02 Technical and Special Fees.....	471,519	378,206	404,286
03 Communication.....	39,524	57,953	66,711
04 Travel.....	88,061	59,210	31,443
07 Motor Vehicle Operation and Maintenance.....	39,374	45,546	43,289
08 Contractual Services.....	837,018	1,070,632	1,278,943
09 Supplies and Materials.....	39,414	12,500	4,100
10 Equipment—Replacement.....	1,274		
11 Equipment—Additional.....	16,906	7,280	2,500
12 Grants, Subsidies and Contributions.....	360,451	3,051,563	431,522
13 Fixed Charges.....	174,881	206,246	193,353
Total Operating Expenses.....	1,596,903	4,510,930	2,051,861
Total Expenditure.....	6,508,439	9,428,072	7,236,035
Original General Fund Appropriation.....	2,071,932	2,072,955	
Transfer of General Fund Appropriation.....	57,570		
Total General Fund Appropriation.....	2,129,502	2,072,955	
Less: General Fund Reversion/Reduction.....	3,765		
Net General Fund Expenditure.....	2,125,737	2,072,955	2,207,113
Special Fund Expenditure.....	25,000	33,736	25,081
Federal Fund Expenditure.....	4,357,702	7,321,381	5,003,841
Total Expenditure.....	6,508,439	9,428,072	7,236,035

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT—HEADQUARTERS

Special Fund Income:

swf305 Cigarette Restitution Fund	25,000	25,000	25,081
swf325 Budget Restoration Fund.....		8,736	
Total	25,000	33,736	25,081

Federal Fund Income:

AA.R00 Federal Indirect Costs	608		
84.010 Title I Grants to Local Educational Agencies.....	2,061,254	2,051,987	2,328,566
84.011 Migrant Education-Basic State Formula Grant Program.....		621,728	
84.013 Title I Program for Neglected and Delinquent Children.....		267,276	
84.027 Special Education—Grants to States	2,390	56,372	59,032
84.184 Safe and Drug-Free Schools and Communities National Programs	263,644	500,858	500,052
84.186 Safe and Drug-Free Schools—State Grants	56,392		
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	179,131	297,711	205,935
84.213 Even Start-State Educational Agencies	2,235		
84.282 Charter Schools.....	62,922	327,998	
84.287 Twenty-First Century Community Learning Centers	807,806	1,357,062	669,215
84.377 School Improvement Grants.....	450,920	1,584,919	598,657
93.938 Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	255,541	255,470	354,484
94.001 National Community Service	34,497		
Total	4,177,340	7,321,381	4,175,941

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....	180,362		287,900

STATE DEPARTMENT OF EDUCATION

R00A01.13 DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES—HEADQUARTERS

Program Description:

The Division of Special Education/Early Intervention Services administers and supervises State and Federal programs for infants, toddlers and students with disabilities, assesses the educational needs of children with profound or complex disabilities, and reviews all residential placements of special education students in out-of-state private schools.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	59.50	59.50	59.50
Number of Contractual Positions	13.23	18.13	15.13
01 Salaries, Wages and Fringe Benefits	5,453,947	5,448,323	5,793,916
02 Technical and Special Fees	797,651	1,216,123	1,275,683
03 Communication	57,246	72,736	92,630
04 Travel	79,860	108,567	206,412
07 Motor Vehicle Operation and Maintenance	70,825	52,883	52,421
08 Contractual Services	2,532,334	2,885,636	2,455,836
09 Supplies and Materials	146,713	186,737	269,437
10 Equipment—Replacement	16,170	7,657	23,860
11 Equipment—Additional	24,567		2,500
12 Grants, Subsidies and Contributions	1,114,701	1,927,661	1,565,369
13 Fixed Charges	232,609	280,375	309,210
Total Operating Expenses	4,275,025	5,522,252	4,977,675
Total Expenditure	10,526,623	12,186,698	12,047,274
Original General Fund Appropriation	596,513	591,835	
Transfer of General Fund Appropriation	37,763		
Total General Fund Appropriation	634,276	591,835	
Less: General Fund Reversion/Reduction	1,425		
Net General Fund Expenditure	632,851	591,835	580,408
Special Fund Expenditure	778,295	792,172	839,480
Federal Fund Expenditure	9,115,477	10,802,691	10,627,386
Total Expenditure	10,526,623	12,186,698	12,047,274

Special Fund Income:

R00364 Medical Assistance Administration Recoveries	778,295	790,180	839,480
swf325 Budget Restoration Fund		1,992	
Total	778,295	792,172	839,480

Federal Fund Income:

AA.R00 Federal Indirect Costs	5,824		
84.027 Special Education—Grants to States	6,833,699	7,778,817	8,026,198
84.173 Special Education—Preschool Grants	345,498	417,066	434,637
84.181 Special Education—Grants for Infants and Families with Disabilities	500,226	1,153,574	684,181
84.323 State Improvement Grants for Students with Disabilities	1,048,645	1,223,234	1,250,593
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	206,357	230,000	231,777
Total	8,940,249	10,802,691	10,627,386

Federal Fund Recovery Income:

84.393 Special Education—Grants for Infants and Families, Recovery Act	175,228		
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STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER AND COLLEGE READINESS—HEADQUARTERS

Program Description:

The Division of Career and College Readiness provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits.....	2,361,555	2,239,258	2,347,913
02 Technical and Special Fees.....	73,987	75,000	71,284
03 Communication.....	18,558	27,382	32,116
04 Travel.....	35,720	34,278	8,004
07 Motor Vehicle Operation and Maintenance	18,455	21,032	20,299
08 Contractual Services.....	326,633	437,380	515,792
09 Supplies and Materials.....	17,021		19,382
10 Equipment—Replacement.....	11,107	59,307	4,000
11 Equipment—Additional.....	9,894		12,500
12 Grants, Subsidies and Contributions.....	293,130	627,382	287,872
13 Fixed Charges.....	109,844	94,274	82,178
14 Land and Structures.....	400		
Total Operating Expenses.....	840,762	1,301,035	982,143
Total Expenditure.....	3,276,304	3,615,293	3,401,340
Original General Fund Appropriation.....	1,013,000	1,092,029	
Transfer of General Fund Appropriation.....	101,314		
Total General Fund Appropriation.....	1,114,314	1,092,029	
Less: General Fund Reversion/Reduction.....	9,936		
Net General Fund Expenditure.....	1,104,378	1,092,029	1,126,790
Special Fund Expenditure.....		5,316	
Federal Fund Expenditure.....	2,124,926	2,445,022	2,274,550
Reimbursable Fund Expenditure.....	47,000	72,926	
Total Expenditure.....	3,276,304	3,615,293	3,401,340

Special Fund Income:

swf325 Budget Restoration Fund.....		5,316	
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Federal Fund Income:

AA.R00 Federal Indirect Costs.....	162		
84.048 Vocational Education—Basic Grants to States	1,870,702	2,185,703	2,015,231
84.051 Career and Technical Education-National Grants....	232,216	259,319	259,319
84.243 Technology Preparation Education.....	21,846		
Total.....	2,124,926	2,445,022	2,274,550

Reimbursable Fund Income:

R62100 Maryland Higher Education Commission.....	47,000	72,926	
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STATE DEPARTMENT OF EDUCATION

R00A01.15 JUVENILE SERVICES EDUCATION PROGRAM—HEADQUARTERS

Program Description:

The Juvenile Services Education Program provides academic and career technology education instruction and transition services to youth in ten Department of Juvenile Services' detention facilities.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	117.00	135.00	172.00
Number of Contractual Positions.....	2.00	2.00	5.00
01 Salaries, Wages and Fringe Benefits.....	8,821,714	10,417,900	15,069,023
02 Technical and Special Fees.....	69,048	99,402	186,931
03 Communication.....	64,027	78,290	136,527
04 Travel.....	43,407	75,529	53,737
07 Motor Vehicle Operation and Maintenance	16,899	9,031	14,194
08 Contractual Services.....	234,369	267,187	207,476
09 Supplies and Materials	146,762	380,882	189,393
10 Equipment—Replacement.....	112,151	21,367	30,144
11 Equipment—Additional.....	20,348	17,376	25,144
12 Grants, Subsidies and Contributions.....	7,485		
13 Fixed Charges.....	302,766	268,804	297,766
14 Land and Structures.....	175		
Total Operating Expenses.....	948,389	1,118,466	954,381
Total Expenditure.....	9,839,151	11,635,768	16,210,335
Original General Fund Appropriation.....	8,125,937	9,503,915	
Transfer of General Fund Appropriation.....	1,256,812	847,739	
Total General Fund Appropriation.....	9,382,749	10,351,654	
Less: General Fund Reversion/Reduction.....	9,019		
Net General Fund Expenditure.....	9,373,730	10,351,654	13,771,787
Special Fund Expenditure.....		103,855	
Federal Fund Expenditure.....	465,421	605,376	1,033,142
Reimbursable Fund Expenditure		574,883	1,405,406
Total Expenditure.....	9,839,151	11,635,768	16,210,335

Special Fund Income:

swf325 Budget Restoration Fund.....		50,716	
V00G01 DJS-Baltimore City Region		1,089	
V00K01 DJS-Southern Region.....		52,050	
Total.....		103,855	

Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Children.....	306,435	408,762	927,726
84.027 Special Education—Grants to States.....	88,538	161,531	53,416
84.048 Vocational Education—Basic Grants to States	70,448	35,083	52,000
Total.....	465,421	605,376	1,033,142

Reimbursable Fund Income:

V00D01 Department of Juvenile Services		574,883	1,405,406
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STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES - HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Library Development and Services (DLDS) administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide.

MISSION

We commit ourselves to providing leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

Goal 1. Libraries will anticipate and meet the digital/electronic needs of their communities.

Objective 1.1 Libraries will be linked electronically with educational, social, and informational services to provide equitable access to library resources.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of libraries providing 24/7 online services	39	43	44	45
Number of hours/week live chat provided by libraries	314	291	320	320
Output: Number of questions answered through AskUsNow!	46,013	43,220	50,000	58,000
Outcome: Percent of AskUsNow! users that report satisfaction with the answer to their question	87.9%	89.0%	90.0%	90.0%

Goal 2. The Maryland Library for the Blind and Physically Handicapped (LBPH) will increase access to materials in appropriate formats for registered readers and institutions.

Objective 2.1 LBPH will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patrons using LBPH services	13,634	14,505	9,200	10,000
Number of individuals attending LBPH outreach programs	5,659	5,855	5,500	6,000
Output: Number of outreach programs presented	481	427	410	480
Outcome: Percent increase in patrons using LBPH services	5.5%	6.4%	-36.6% ¹	8.7%

¹ The percentages of patrons using LBPH services is estimated to decrease because all non-users will be deleted (i.e., withdrawn, deceased, and suspended patrons) from the Keystone Library Automation System (KLAS) database as part of a newly-implemented annual process.

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions.....	7.79	8.00	7.00
01 Salaries, Wages and Fringe Benefits.....	1,241,417	1,382,097	1,415,549
02 Technical and Special Fees.....	338,957	355,822	330,636
03 Communication.....	23,580	75,888	64,117
04 Travel.....	44,429	166,919	55,063
06 Fuel and Utilities.....	121,204	197,736	242,803
07 Motor Vehicle Operation and Maintenance	27,582	60,155	22,049
08 Contractual Services.....	384,313	436,752	373,251
09 Supplies and Materials	118,915	217,324	137,706
10 Equipment—Replacement	24,784	3,000	
11 Equipment—Additional.....	107	84,900	
12 Grants, Subsidies and Contributions.....	13,820		
13 Fixed Charges.....	34,454	72,684	37,839
14 Land and Structures.....	5,998		
Total Operating Expenses.....	799,186	1,315,358	932,828
Total Expenditure	2,379,560	3,053,277	2,679,013
Original General Fund Appropriation.....	932,417	549,469	
Transfer of General Fund Appropriation.....	-93,773		
Total General Fund Appropriation.....	838,644	549,469	
Less: General Fund Reversion/Reduction.....	3,187		
Net General Fund Expenditure.....	835,457	549,469	550,346
Special Fund Expenditure.....		2,563	
Federal Fund Expenditure.....	1,544,103	2,501,245	2,128,667
Total Expenditure	2,379,560	3,053,277	2,679,013
Special Fund Income:			
swf325 Budget Restoration Fund.....		2,563	
Federal Fund Income:			
AA.R00 Federal Indirect Costs	106		
45.310 Library Services Program.....	1,543,485	2,442,667	2,068,879
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	512	58,578	59,788
Total	1,544,103	2,501,245	2,128,667

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS

Program Description:

The Division of Certification and Accreditation licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions.....	1.00	1.26	1.00
01 Salaries, Wages and Fringe Benefits	2,578,651	2,517,338	2,563,980
02 Technical and Special Fees.....	28,534	29,141	35,386
03 Communication.....	24,861	28,263	37,697
04 Travel.....	17,650	16,517	22,116
07 Motor Vehicle Operation and Maintenance	24,535	23,752	23,852
08 Contractual Services.....	156,193	122,844	143,489
09 Supplies and Materials.....	8,242	10,108	9,050
13 Fixed Charges.....	107,885	109,240	122,370
Total Operating Expenses.....	339,366	310,724	358,574
Total Expenditure	2,946,551	2,857,203	2,957,940
Original General Fund Appropriation.....	2,520,867	2,507,807	
Transfer of General Fund Appropriation.....	50,177		
Total General Fund Appropriation.....	2,571,044	2,507,807	
Less: General Fund Reversion/Reduction.....	1,048		
Net General Fund Expenditure.....	2,569,996	2,507,807	2,600,426
Special Fund Expenditure.....	195,597	190,439	206,025
Federal Fund Expenditure.....	180,958	158,957	151,489
Total Expenditure	2,946,551	2,857,203	2,957,940
Special Fund Income:			
swf320 Speed Monitoring Systems Fund.....	195,597	179,228	206,025
swf325 Budget Restoration Fund.....		11,211	
Total	195,597	190,439	206,025
Federal Fund Income:			
AA.R00 Federal Indirect Costs			
84.027 Special Education—Grants to States	151,903	136,484	134,211
84.048 Vocational Education—Basic Grants to States	16,663	22,473	17,278
84.815 Troops to Teachers.....	12,392		
Total	180,958	158,957	151,489

STATE DEPARTMENT OF EDUCATION

R00A01.19 HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER — HEADQUARTERS

Program Description:

Chapter 134, Laws of Maryland, 1999 established the Autism Waiver Program and designates that the state matching funds shall be certified or otherwise provided by the Maryland State Department of Education, Local School Systems and Local Lead Agencies. The program provides services to autistic children in the most appropriate environment for this type of disability and in the least restrictive environment. This Waiver also maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. This Federal funding is provided in the budget of the Department of Health and Mental Hygiene (DHMH). The State has a 50 percent State match requirement.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	10,817,928	10,817,928	12,044,080
Total Operating Expenses.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>12,044,080</u>
Total Expenditure.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>12,044,080</u>
Net General Fund Expenditure.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>12,044,080</u>

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES -- HEADQUARTERS

PROGRAM DESCRIPTION

The primary function of this office is the overall administration and direction of the rehabilitation services (An. Code, Ed. §21-301) and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind (An. Code, Ed. §21-304(c)). The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs (An. Code, Ed. §21-401); and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

MISSION

The mission of the Division of Rehabilitation Services is to provide leadership and support in promoting the employment, economic self-sufficiency, and independence of individuals with disabilities. Our charge is to maintain and enhance opportunities for individuals with disabilities by:

- Promoting employment and independent living through the administration of the State's rehabilitation services program;
- Maximizing independence and self-sufficiency through the development and administration of the State's Disability Determination Services program;
- Promoting empowerment and inclusion in all of Maryland's communities;
- Building collaborative relationships with public agencies, private organizations, employers, and community groups; and
- Fostering a skilled workforce that reflects the diversity of Maryland's communities and the people we serve.

Goal 1. The employment and independent living of people with disabilities will be promoted through DORS' rehabilitation programs.

Objective 1.1 By June 30, 2013, DORS will help 2,600 people with disabilities obtain employment.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligibility decisions	8,303	9,682	9,000	9,000
Outcome: Number who achieve an employment outcome	2,437	2,506	2,600	2,750
Employment Success rate ¹	44.5%	59.4%	60.0%	60.0%
Quality: One year retention	85.6%	87.8%	86.0%	86.0%

Goal 2. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Objective 2.1 By June 30, 2013, the Maryland Disability Determination Services (DDS) will adjudicate annually 77,500 claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	76,679	82,045	79,500	78,000
Outcome: Claims cleared accurately	75,883	78,246	77,500	76,500
Efficiency: Title II mean processing time (days)	79.2	81.8	90.0	90.0
Title XVI mean processing time (days)	88.2	86.0	95.0	95.0
Quality: Net accuracy rate	97%	100%	99%	99%

¹ The decrease in the fiscal year 2011 Employment Success Rate is a result of DORS closing cases that had remained in open status with no recent activity. Inactive cases were closed to reduce the total open caseload from 19,419 in May 2011 to 18,435 as of September 2012.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions.....	11.80	16.50	18.00
01 Salaries, Wages and Fringe Benefits.....	4,723,845	4,438,906	4,691,047
02 Technical and Special Fees.....	484,464	601,816	675,477
03 Communication.....	318,861	567,100	566,100
04 Travel.....	102,536	49,097	66,085
06 Fuel and Utilities.....	555,407	919,969	592,247
07 Motor Vehicle Operation and Maintenance	149,733	101,454	106,361
08 Contractual Services.....	1,568,068	1,604,047	1,762,707
09 Supplies and Materials	274,467	267,611	257,950
10 Equipment—Replacement	119,685	83,140	204,329
11 Equipment—Additional.....	26,325	70,000	101,850
12 Grants, Subsidies and Contributions.....	901,269	1,179,657	1,144,629
13 Fixed Charges.....	40,647	25,364	25,180
14 Land and Structures.....	8,180	145,000	160,000
Total Operating Expenses.....	4,065,178	5,012,439	4,987,438
Total Expenditure	9,273,487	10,053,161	10,353,962
Original General Fund Appropriation.....	1,555,749	1,672,916	
Transfer of General Fund Appropriation.....	5,183		
Net General Fund Expenditure.....	1,560,932	1,672,916	1,693,265
Special Fund Expenditure.....	63,471	137,415	133,333
Federal Fund Expenditure.....	7,649,084	8,242,830	8,527,364
Total Expenditure	9,273,487	10,053,161	10,353,962

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	63,471	133,333	133,333
swf325 Budget Restoration Fund.....		4,082	
Total	63,471	137,415	133,333

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	-816		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	6,899,207	7,586,113	7,710,740
84.161 Rehabilitation Services-Client Assistance Program .	190,079	176,378	189,421
84.169 Independent Living Services-State Grants.....	308,578	349,437	436,301
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	120,404	130,902	130,902
96.006 Supplemental Security Income.....			60,000
Total	7,517,452	8,242,830	8,527,364

Federal Fund Recovery Income:

84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	123,732		
84.398 Independent Living State Grants, Recovery Act.....	7,900		
Total	131,632		

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES—CLIENT SERVICES

Program Description:

The Client Services program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	211.00	210.00	210.00
Number of Contractual Positions.....	3.57	16.00	14.50
01 Salaries, Wages and Fringe Benefits.....	14,345,871	14,074,262	14,743,597
02 Technical and Special Fees.....	17,861,148	20,105,985	20,042,029
03 Communication.....	251,085	327,335	304,521
04 Travel.....	95,221	151,222	148,722
06 Fuel and Utilities.....	45,203	133,065	58,031
07 Motor Vehicle Operation and Maintenance	-574		359
08 Contractual Services.....	142,008	315,167	311,731
09 Supplies and Materials.....	137,058	111,443	115,832
10 Equipment—Replacement.....	110,629	141,141	151,350
11 Equipment—Additional.....	5,494	42,883	48,500
12 Grants, Subsidies and Contributions.....	2,798,521	1,757,000	1,111,766
13 Fixed Charges.....	1,373,945	1,435,938	1,396,489
14 Land and Structures.....	8,602	145,653	143,000
Total Operating Expenses.....	4,967,192	4,560,847	3,790,301
Total Expenditure.....	37,174,211	38,741,094	38,575,927
Original General Fund Appropriation.....	10,802,930	9,876,391	
Transfer of General Fund Appropriation.....	-1,257,923		
Total General Fund Appropriation.....	9,545,007	9,876,391	
Less: General Fund Reversion/Reduction.....	5,928		
Net General Fund Expenditure.....	9,539,079	9,876,391	9,973,404
Special Fund Expenditure.....		8,841	
Federal Fund Expenditure.....	27,635,132	28,855,862	28,602,523
Total Expenditure.....	37,174,211	38,741,094	38,575,927
Special Fund Income:			
swf325 Budget Restoration Fund.....		8,841	
Federal Fund Income:			
10.558 Child and Adult Care Food Program.....		423	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	24,190,394	25,563,789	26,016,079
84.169 Independent Living Services-State Grants.....	24,520		
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	706,803	470,000	470,000
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	568,181	417,033	250,000
96.006 Supplemental Security Income.....	2,136,506	2,404,617	1,866,444
Total	27,626,404	28,855,862	28,602,523
Federal Fund Recovery Income:			
84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	4,276		
84.398 Independent Living State Grants, Recovery Act.....	4,452		
Total	8,728		

STATE DEPARTMENT OF EDUCATION

R00A01.22 DIVISION OF REHABILITATION SERVICES—WORKFORCE AND TECHNOLOGY CENTER

Program Description:

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical-function and vocational evaluation, career training and job placement rehabilitation technology services and community living skills training.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	102.00	100.50	100.50
Number of Contractual Positions.....	.60	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	<u>7,739,774</u>	<u>7,460,259</u>	<u>7,719,324</u>
02 Technical and Special Fees.....	<u>456,937</u>	<u>700,175</u>	<u>701,564</u>
03 Communication.....	601	430	3,195
04 Travel.....	15,082	28,142	28,142
07 Motor Vehicle Operation and Maintenance		40,000	
08 Contractual Services.....	37,842	195,718	92,119
09 Supplies and Materials	72,465	108,519	105,888
10 Equipment—Replacement.....	31,151	132,477	82,474
11 Equipment—Additional.....	34,040	31,000	30,999
12 Grants, Subsidies and Contributions.....	312,850	228,694	287,232
13 Fixed Charges.....	<u>16,605</u>	<u>20,642</u>	<u>20,557</u>
Total Operating Expenses.....	<u>520,636</u>	<u>785,622</u>	<u>650,606</u>
Total Expenditure	<u>8,717,347</u>	<u>8,946,056</u>	<u>9,071,494</u>
Original General Fund Appropriation.....	1,565,205	1,571,145	
Transfer of General Fund Appropriation.....	17,242		
Net General Fund Expenditure.....	1,582,447	1,571,145	1,660,234
Special Fund Expenditure.....		7,749	
Federal Fund Expenditure.....	<u>7,134,900</u>	<u>7,367,162</u>	<u>7,411,260</u>
Total Expenditure	<u>8,717,347</u>	<u>8,946,056</u>	<u>9,071,494</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....		7,749	
Federal Fund Income:			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	<u>7,134,900</u>	<u>7,367,162</u>	<u>7,411,260</u>

STATE DEPARTMENT OF EDUCATION

R00A01.23 DIVISION OF REHABILITATION SERVICES—DISABILITY DETERMINATION SERVICES

Program Description:

Disability Determination Services is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled, and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind, or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security, or Supplemental Security Income applicant is done by the Division of Rehabilitation Services. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	245.50	244.00	244.00
Number of Contractual Positions.....	10.20	21.75	22.25
01 Salaries, Wages and Fringe Benefits.....	18,530,526	17,925,654	18,824,509
02 Technical and Special Fees.....	11,134,226	17,269,061	16,891,810
03 Communication.....	102,321	137,000	161,800
04 Travel.....	52,084	90,000	109,150
06 Fuel and Utilities.....	90,679	135,000	91,050
07 Motor Vehicle Operation and Maintenance		18,000	17,721
08 Contractual Services.....	233,976	462,193	462,918
09 Supplies and Materials.....	253,313	250,000	250,000
10 Equipment—Replacement.....	254,526	5,000	5,000
11 Equipment—Additional.....	127,369	15,000	15,000
12 Grants, Subsidies and Contributions.....	2,470	72,000	72,000
13 Fixed Charges.....	854,867	1,213,426	1,213,200
14 Land and Structures.....	8,564		
Total Operating Expenses.....	<u>1,980,169</u>	<u>2,397,619</u>	<u>2,397,839</u>
Total Expenditure.....	<u>31,644,921</u>	<u>37,592,334</u>	<u>38,114,158</u>
Federal Fund Expenditure.....	<u>31,644,921</u>	<u>37,592,334</u>	<u>38,114,158</u>
Total Expenditure.....	<u><u>31,644,921</u></u>	<u><u>37,592,334</u></u>	<u><u>38,114,158</u></u>
Federal Fund Income:			
96.001 Social Security-Disability Insurance.....	31,644,921	37,592,334	38,114,158

STATE DEPARTMENT OF EDUCATION

R00A01.24 DIVISION OF REHABILITATION SERVICES—BLINDNESS AND VISION SERVICES

Program Description:

The Office of Blindness and Vision Services (OBVS) oversees programs and services for individuals whose primary disability is vision loss. OBVS provides services through rehabilitation counselors, rehabilitation technologists, case managers and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation and mobility and/or job placement. OBVS also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Number of Contractual Positions.....	4.11	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>3,345,573</u>	<u>3,122,783</u>	<u>3,316,919</u>
02 Technical and Special Fees.....	<u>2,716,122</u>	<u>1,643,915</u>	<u>1,132,846</u>
03 Communication.....	19		
04 Travel.....	72,268	50,590	52,500
07 Motor Vehicle Operation and Maintenance	14		66
08 Contractual Services.....	343,633	539,124	424,033
09 Supplies and Materials.....	69,260	79,000	85,000
10 Equipment—Replacement.....	51,825	301,329	265,739
11 Equipment—Additional.....	24,998	121,000	138,294
12 Grants, Subsidies and Contributions.....	1,945,751	2,295,388	2,282,373
13 Fixed Charges.....	10,416	12,145	9,896
14 Land and Structures.....	440		
Total Operating Expenses.....	<u>2,518,624</u>	<u>3,398,576</u>	<u>3,257,901</u>
Total Expenditure	<u>8,580,319</u>	<u>8,165,274</u>	<u>7,707,666</u>
Original General Fund Appropriation.....	723,705	609,392	
Transfer of General Fund Appropriation.....	563,297		
Net General Fund Expenditure.....	1,287,002	609,392	565,698
Special Fund Expenditure.....	2,740,621	3,560,352	3,483,398
Federal Fund Expenditure.....	4,552,696	3,995,530	3,658,570
Total Expenditure	<u>8,580,319</u>	<u>8,165,274</u>	<u>7,707,666</u>
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund.....	2,740,621	3,557,742	3,483,398
swf325 Budget Restoration Fund.....		2,610	
Total	<u>2,740,621</u>	<u>3,560,352</u>	<u>3,483,398</u>
Federal Fund Income:			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,908,260	3,325,599	2,523,972
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind.....	641,573	659,931	944,598
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	2,668	10,000	10,000
96.006 Supplemental Security Income.....			180,000
Total	<u>4,552,501</u>	<u>3,995,530</u>	<u>3,658,570</u>
Federal Fund Recovery Income:			
84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....		195	

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2012 Actual	2013 Appropriation	2014 Allowance
Salaries, Wages and Fringe Benefits	95,823		
Technical and Special Fees	90,811		
Operating Expenses	6,561,423,627	6,756,641,881	6,944,137,187
Original General Fund Appropriation	5,526,221,163	5,487,453,825	
Transfer/Reduction	129,458,987	-100,000	
Total General Fund Appropriation	5,655,680,150	5,487,353,825	
Less: General Fund Reversion/Reduction	3,602,367		
Net General Fund Expenditure	5,652,077,783	5,487,353,825	5,804,647,919
Special Fund Expenditure	110,317,415	439,768,026	357,939,401
Federal Fund Expenditure	799,215,063	829,345,030	781,429,867
Reimbursable Fund Expenditure		175,000	120,000
Total Expenditure	<u>6,561,610,261</u>	<u>6,756,641,881</u>	<u>6,944,137,187</u>

STATE DEPARTMENT OF EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program Description:

Section 5-202 of the Education Article establishes the Foundation Program which is the major State aid program for primary and secondary education. This program also includes the Geographic Cost of Education Index which provides grants to local school systems to reflect regional differences in the cost of education that are due to factors outside the control of the local jurisdiction. Pursuant to House Bill 1 of the 2007 Special Session, the Foundation Program also includes supplemental grants that ensured each school system at least one percent annual increases in State Aid in fiscal year 2009 and 2010. In fiscal year 2011 and future years, the grants are scheduled to continue at the 2010 level.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	817,610	821,106	823,452	827,931
Total Fund Allocation (\$)				
Foundation Program.....	2,762,670,493	2,648,644,484	2,810,463,113	2,850,242,896
Geographic Cost of Education Index.....	126,612,027	127,328,154	128,752,660	130,791,734
Supplemental Grant.....	46,496,416	46,496,416	46,496,416	46,496,416
Education Jobs Reserved for FY 2012.....	124,420,746			
Additional Education Jobs to LEAs.....	35,715,934			
Net Taxable Income Adjustment.....				8,331,604
Other Grants.....		1,419,860	1,161,009	
Total.....	<u>3,095,915,616</u>	<u>2,823,888,914</u>	<u>2,986,873,198</u>	<u>3,035,862,650</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	2,823,888,914	2,986,873,198	3,035,862,650
Total Operating Expenses.....	<u>2,823,888,914</u>	<u>2,986,873,198</u>	<u>3,035,862,650</u>
Total Expenditure.....	<u>2,823,888,914</u>	<u>2,986,873,198</u>	<u>3,035,862,650</u>
Original General Fund Appropriation.....	2,630,190,973	2,571,993,838	
Transfer of General Fund Appropriation.....	99,972,091	-100,000	
Total General Fund Appropriation.....	<u>2,730,163,064</u>	<u>2,571,893,838</u>	
Less: General Fund Reversion/Reduction.....	38,687		
Net General Fund Expenditure.....	<u>2,730,124,377</u>	<u>2,571,893,838</u>	2,695,545,861
Special Fund Expenditure.....	91,121,000	414,819,360	340,316,789
Federal Fund Expenditure.....	2,643,537	160,000	
Total Expenditure.....	<u>2,823,888,914</u>	<u>2,986,873,198</u>	<u>3,035,862,650</u>

Special Fund Income:

swf318 Maryland Education Trust Fund.....	91,121,000	286,066,700	340,316,789
swf325 Budget Restoration Fund.....		128,752,660	
Total.....	<u>91,121,000</u>	<u>414,819,360</u>	<u>340,316,789</u>

Federal Fund Recovery Income:

84.410 Education Jobs Fund.....	2,643,537	160,000	
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STATE DEPARTMENT OF EDUCATION

R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION

Program Description:

Section 5-207 of the Education Article provides a formula for the allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	21,775,060	20,560,707	20,280,874	20,312,348
Anne Arundel	48,050,405	52,263,712	55,598,724	58,733,683
Baltimore City	312,796,692	312,098,809	314,689,465	323,468,456
Baltimore	102,676,038	112,836,075	121,772,644	128,778,102
Calvert	9,188,351	10,029,002	10,471,965	10,205,024
Caroline	11,203,717	11,382,371	12,557,935	13,161,170
Carroll	11,680,461	12,728,285	13,767,488	13,895,348
Cecil	19,251,660	19,997,083	21,475,003	20,920,723
Charles	22,848,603	25,069,116	25,657,787	27,542,515
Dorchester	8,094,149	8,481,366	9,226,061	9,701,741
Frederick	23,998,931	27,649,045	29,042,613	30,988,738
Garrett	5,057,527	4,795,170	4,750,615	4,901,760
Harford	30,023,204	31,766,354	31,188,983	31,147,642
Howard	18,570,242	20,617,151	22,811,347	24,029,222
Kent	2,381,999	2,543,050	2,735,998	2,654,899
Montgomery	100,688,171	106,595,114	115,208,321	121,839,206
Prince George's	196,457,283	199,370,110	221,064,141	235,595,571
Queen Anne's	3,961,340	4,254,869	4,818,818	4,944,154
St. Mary's	13,520,643	14,175,131	15,023,643	15,567,182
Somerset	7,093,368	7,236,226	7,042,868	8,245,817
Talbot	3,673,006	3,867,826	4,239,091	4,332,096
Washington	32,519,933	36,798,614	39,505,656	40,291,847
Wicomico	29,106,756	31,940,937	36,301,093	37,134,766
Worcester	6,442,048	6,782,334	7,030,176	7,228,109
Unallocated/Other				
Total Funds	<u>1,041,059,587</u>	<u>1,083,838,457</u>	<u>1,146,261,309</u>	<u>1,195,620,119</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	<u>1,083,838,457</u>	<u>1,146,261,309</u>	<u>1,195,620,119</u>
Total Operating Expenses	<u>1,083,838,457</u>	<u>1,146,261,309</u>	<u>1,195,620,119</u>
Total Expenditure	<u>1,083,838,457</u>	<u>1,146,261,309</u>	<u>1,195,620,119</u>
Total General Fund Appropriation	1,083,839,626	1,146,261,309	
Less: General Fund Reversion/Reduction	1,169		
Net General Fund Expenditure	<u>1,083,838,457</u>	<u>1,146,261,309</u>	<u>1,195,620,119</u>

STATE DEPARTMENT OF EDUCATION

R00A02.03 AID FOR LOCAL EMPLOYEE FRINGE BENEFITS — AID TO EDUCATION

Program Description:

The Aid for Local Employee Fringe Benefits program provides funds for the employers' share of retirement costs for local school system and library employees in the Teachers' Retirement and Pensions Systems maintained by the State. Local school systems are required to pay the retirement cost of employees funded under federal programs.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	849,836,102	833,115,982	755,389,361	852,859,084
Local Administrative Charge		15,700,789	13,016,666	13,622,612
Total Boards of Education (\$)	849,836,102	848,816,771	768,406,027	866,481,696
Optional Library Retirement (\$)	2,370,905	2,472,665	2,618,164	2,971,663
Local Libraries (\$)	13,889,175	13,497,705	14,414,596	16,989,120
Local Libraries Administration Charge (\$)				350,698
Total Library Retirement/Pensions	16,260,080	15,970,370	17,032,760	20,311,481
Total Retirement/Pensions (\$)	866,096,182	864,787,141	785,438,787	886,793,177

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	864,787,141	785,438,787	886,793,177
Total Operating Expenses	864,787,141	785,438,787	886,793,177
Total Expenditure	864,787,141	785,438,787	886,793,177
Total General Fund Appropriation	849,537,780	772,422,121	
Less: General Fund Reversion/Reduction	451,428		
Net General Fund Expenditure	849,086,352	772,422,121	873,170,565
Special Fund Expenditure	15,700,789	13,016,666	13,622,612
Total Expenditure	864,787,141	785,438,787	886,793,177

Special Fund Income:

R00306 Contributions to Retirement - Teachers Administration	15,700,789	13,016,666	13,622,612
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STATE DEPARTMENT OF EDUCATION

R00A02.04 CHILDREN AT RISK — AID TO EDUCATION

Program Description:

The Children At Risk program provides funds to reduce the number of students who drop out of school each year, provide services for pregnant and parenting teenagers, prevent youth suicides, reduce the incidence of child alcohol and drug abuse and reduce AIDS among students. In accordance with Section 8-702 of the Education Article, the Maryland State Department of Education shall supervise the operation of a public residential boarding school for at-risk youth beginning in fiscal year 2009.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	29,363,565	30,424,225	31,223,407
Total Operating Expenses.....	<u>29,363,565</u>	<u>30,424,225</u>	<u>31,223,407</u>
Total Expenditure.....	<u>29,363,565</u>	<u>30,424,225</u>	<u>31,223,407</u>
Net General Fund Expenditure.....	7,700,000	9,700,000	10,100,000
Special Fund Expenditure.....	3,308,984	4,000,000	4,000,000
Federal Fund Expenditure.....	<u>18,354,581</u>	<u>16,724,225</u>	<u>17,123,407</u>
Total Expenditure.....	<u>29,363,565</u>	<u>30,424,225</u>	<u>31,223,407</u>

Special Fund Income:

R00365 Public Boarding School - SEED School	3,308,984	4,000,000	4,000,000
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Federal Fund Income:

84.184 Safe and Drug-Free Schools and Communities National Programs.....	2,897,053	2,699,225	2,913,363
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	723,054	525,000	660,044
84.287 Twenty-First Century Community Learning Centers	<u>14,734,474</u>	<u>13,500,000</u>	<u>13,550,000</u>
Total.....	<u>18,354,581</u>	<u>16,724,225</u>	<u>17,123,407</u>

STATE DEPARTMENT OF EDUCATION

R00A02.05 FORMULA PROGRAMS FOR SPECIFIC POPULATIONS — AID TO EDUCATION

Program Description:

In accordance with the Education Article, the State funds programs for the basic support of specific student populations. The funds included in this program and the relevant statutory citations are Children in Out-of-County Living Arrangements (Section 4-122) and Schools near the boundary of two counties (Section 4-121).

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	38,737	14,183	38,229	38,229
Out-of-County Placements (\$)	4,587,370	3,805,197	5,372,759	3,805,197
Total	<u>4,626,107</u>	<u>3,819,380</u>	<u>5,410,988</u>	<u>3,843,426</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	3,819,380	5,410,988	3,843,426
Total Operating Expenses	<u>3,819,380</u>	<u>5,410,988</u>	<u>3,843,426</u>
Total Expenditure	<u>3,819,380</u>	<u>5,410,988</u>	<u>3,843,426</u>
Original General Fund Appropriation	5,842,000	5,410,988	
Transfer of General Fund Appropriation	-70,000		
Total General Fund Appropriation	<u>5,772,000</u>	<u>5,410,988</u>	
Less: General Fund Reversion/Reduction	<u>1,952,620</u>		
Net General Fund Expenditure	<u>3,819,380</u>	<u>5,410,988</u>	<u>3,843,426</u>

STATE DEPARTMENT OF EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

Sections 8-401, et.seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	263,975,411	264,259,713	266,494,716	269,120,703
Nonpublic (\$)	112,480,314	111,670,182	113,897,884	109,819,451
Infants and Toddlers (\$)	10,389,105	10,389,103	10,389,104	10,389,104
Total	<u>386,844,830</u>	<u>386,318,998</u>	<u>390,781,704</u>	<u>389,329,258</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	386,318,998	390,781,704	389,329,258
Total Operating Expenses	<u>386,318,998</u>	<u>390,781,704</u>	<u>389,329,258</u>
Total Expenditure	<u>386,318,998</u>	<u>390,781,704</u>	<u>389,329,258</u>
Total General Fund Appropriation	387,422,142	388,681,704	
Less: General Fund Reversion/Reduction	<u>1,103,144</u>		
Net General Fund Expenditure	386,318,998	388,681,704	389,329,258
Special Fund Expenditure		2,100,000	
Total Expenditure	<u>386,318,998</u>	<u>390,781,704</u>	<u>389,329,258</u>
Special Fund Income:			
swf325 Budget Restoration Fund		2,100,000	

STATE DEPARTMENT OF EDUCATION

R00A02.08 ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

The Individuals with Disabilities Education Act (Public Law 101-476) authorizes federal grants which enable states and local education agencies to initiate, expand and improve programs at the preschool, elementary and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation will be distributed to local school systems on a formula basis. Medicaid funds are provided by the Department of Health and Mental Hygiene for school health related services, service coordination and transportation services. These funds are transferred to local school systems and nonpublic schools as the funds are received.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	95,823	<u> </u>	<u> </u>
02 Technical and Special Fees	90,811	<u> </u>	<u> </u>
08 Contractual Services	68,276		
09 Supplies and Materials	290		
12 Grants, Subsidies and Contributions	216,987,278	246,565,182	202,948,035
Total Operating Expenses	<u>217,055,844</u>	<u>246,565,182</u>	<u>202,948,035</u>
Total Expenditure	<u>217,242,478</u>	<u>246,565,182</u>	<u>202,948,035</u>
Federal Fund Expenditure	<u>217,242,478</u>	<u>246,565,182</u>	<u>202,948,035</u>

Federal Fund Income:

84.027 Special Education—Grants to States	203,082,584	233,398,229	191,036,052
84.173 Special Education-Preschool Grants	6,523,598	6,106,290	4,821,885
84.181 Special Education—Grants for Infants and Families with Disabilities	7,149,822	7,060,663	7,090,098
Total	<u>216,756,004</u>	<u>246,565,182</u>	<u>202,948,035</u>

Federal Fund Recovery Income:

84.391 Special Education Grants to States, Recovery Act ..	290		
84.392 Special Education-Preschool Grants, Recovery Act	2		
84.393 Special Education-Grants for Infants and Families, Recovery Act	486,182		
Total	<u>486,474</u>		

STATE DEPARTMENT OF EDUCATION

R00A02.09 GIFTED AND TALENTED — AID TO EDUCATION

Program Description:

In accordance with Title 8 Subtitle 2 of the Education Article, the State Department of Education provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,020,012	1,050,000	916,850
Total Operating Expenses.....	1,020,012	1,050,000	916,850
Total Expenditure	1,020,012	1,050,000	916,850
Federal Fund Expenditure.....	1,020,012	1,050,000	916,850
 Federal Fund Income:			
84.330 Advanced Placement Test Fee Payment Program....	1,020,012	1,050,000	916,850

STATE DEPARTMENT OF EDUCATION

R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION

Program Description:

Federal Funds are allocated under Title I of the Elementary and Secondary Education Act of 1988, to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel.....	334		
12 Grants, Subsidies and Contributions.....	203,672,244	214,963,377	200,625,196
Total Operating Expenses.....	<u>203,672,578</u>	<u>214,963,377</u>	<u>200,625,196</u>
Total Expenditure.....	<u>203,672,578</u>	<u>214,963,377</u>	<u>200,625,196</u>
Federal Fund Expenditure.....	<u>203,672,578</u>	<u>214,963,377</u>	<u>200,625,196</u>

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	179,956,006	207,875,000	192,543,338
84.011 Migrant Education-Basic State Formula Grant Program.....	510,188		525,000
84.013 Title I Program for Neglected and Delinquent Children.....	1,080,156	988,377	600,000
84.144 Migrant Education-Coordination Program.....	133,333		133,333
84.213 Even Start-State Educational Agencies	465,000		
84.377 School Improvement Grants.....	8,281,172	6,100,000	6,523,525
Total.....	<u>190,425,855</u>	<u>214,963,377</u>	<u>200,325,196</u>

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....	12,538,320		300,000
84.389 Title I Grants to Local Education Agencies, Recovery Act.....	708,403		
Total.....	<u>13,246,723</u>		<u>300,000</u>

STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Program Description:

Innovative Programs consist of a number of projects designed to explore new ways of addressing education issues and problems.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Smith Island School Boat	35,000	35,000	35,000	35,000
R.C. Byrd Scholarship Program.....	1,124,879	423,524		
Serve America	282,249			
Gear Up.....	1,601,754	67,244	1,500,000	
DHMH Sexual Abuse Prevention.....	140,779		175,000	120,000
Charter Schools.....	7,543,517	3,229,452	6,540,595	
Reading First	104,121			
School Based Health Centers.....	2,731,205	2,594,646	2,594,646	2,594,803
Healthy Families/Home Visiting.....	4,590,343	4,586,952	4,590,343	4,590,667
Fine Arts Grants	731,530	731,530	731,530	731,530
Race to the Top	124,999,634			
Rural and Low Income Schools.....		103,564	100,000	104,000
Learning in Arts	40,000			
Digital Learning Innovation Fund				5,000,000
Early College Innovation Fund.....				2,000,000
Total Program.....	143,925,011	11,771,912	16,267,114	15,176,000

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	11,771,912	16,267,114	15,176,000
Total Operating Expenses.....	11,771,912	16,267,114	15,176,000
Total Expenditure	11,771,912	16,267,114	15,176,000
Original General Fund Appropriation.....	3,361,176	7,951,519	
Transfer of General Fund Appropriation.....	4,590,343		
Net General Fund Expenditure.....	7,951,519	7,951,519	14,952,000
Federal Fund Expenditure.....	3,820,393	8,140,595	104,000
Reimbursable Fund Expenditure		175,000	120,000
Total Expenditure	11,771,912	16,267,114	15,176,000

Federal Fund Income:

84.185 Robert C. Byrd Honors Scholarships	423,524		
84.282 Charter Schools.....	3,229,452	6,540,595	
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	67,244	1,500,000	
84.358 Rural Education.....	103,564	100,000	104,000
93.558 Temporary Assistance for Needy Families	-3,391		
Total.....	3,820,393	8,140,595	104,000

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....		175,000	120,000
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STATE DEPARTMENT OF EDUCATION

R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION

Program Description:

The Language Assistance Program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other language (ESOL) or bilingual instruction, inservice training for ESOL/bilingual teachers and curriculum and materials.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	9,226,101	9,500,803	9,500,808
Total Operating Expenses.....	<u>9,226,101</u>	<u>9,500,803</u>	<u>9,500,808</u>
Total Expenditure.....	<u>9,226,101</u>	<u>9,500,803</u>	<u>9,500,808</u>
Federal Fund Expenditure.....	<u>9,226,101</u>	<u>9,500,803</u>	<u>9,500,808</u>

Federal Fund Income:

84.365 English Language Acquisition State Grants.....	9,226,101	9,500,803	9,500,808
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R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION

Program Description:

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	80,270		
12 Grants, Subsidies and Contributions.....	14,090,456	14,411,709	13,164,126
Total Operating Expenses.....	<u>14,170,726</u>	<u>14,411,709</u>	<u>13,164,126</u>
Total Expenditure.....	<u>14,170,726</u>	<u>14,411,709</u>	<u>13,164,126</u>
Federal Fund Expenditure.....	<u>14,170,726</u>	<u>14,411,709</u>	<u>13,164,126</u>

Federal Fund Income:

84.048 Vocational Education—Basic Grants to States.....	14,010,739	14,411,709	13,164,126
84.051 Career and Technical Education-National Grants....	80,270		
84.243 Technology Preparation Education.....	79,717		
Total.....	<u>14,170,726</u>	<u>14,411,709</u>	<u>13,164,126</u>

STATE DEPARTMENT OF EDUCATION

R00A02.24 LIMITED ENGLISH PROFICIENT — AID TO EDUCATION

Program Description:

Section 5-208 of the Education Article provides for the funding of additional support for students with limited English proficiency.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	160,486	89,006	101,128	131,098
Anne Arundel	6,614,820	7,461,509	8,305,336	8,782,733
Baltimore City	11,007,334	12,810,488	14,492,297	17,816,044
Baltimore	11,204,491	11,625,268	12,091,512	13,657,555
Calvert	668,172	523,741	495,085	555,518
Caroline	933,020	976,682	1,187,907	1,299,203
Carroll	645,200	670,085	660,005	757,307
Cecil	563,180	646,410	660,175	624,216
Charles	731,474	870,466	827,929	928,965
Dorchester	334,784	275,437	291,147	426,391
Frederick	5,019,597	6,028,897	6,460,598	6,530,671
Garrett	9,674	11,801	2,712	5,408
Harford	1,787,911	1,674,720	1,503,546	1,467,644
Howard	6,424,890	6,541,462	6,917,664	6,551,224
Kent	156,421	167,026	206,175	202,800
Montgomery	43,826,987	49,786,885	55,107,686	57,776,368
Prince George's	55,183,095	56,217,432	61,516,886	68,571,012
Queen Anne's	359,649	345,057	362,481	412,718
St. Mary's	562,033	529,503	521,895	606,648
Somerset	417,487	413,013	352,227	500,318
Talbot	429,494	511,682	543,553	659,776
Washington	1,776,414	1,933,818	1,705,670	1,679,056
Wicomico	1,985,599	2,214,781	2,722,386	3,076,683
Worcester	373,819	365,866	369,509	408,304
Total Funds	<u>151,176,031</u>	<u>162,691,035</u>	<u>177,405,509</u>	<u>193,427,660</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	162,691,035	177,405,509	193,427,660
Total Operating Expenses	<u>162,691,035</u>	<u>177,405,509</u>	<u>193,427,660</u>
Total Expenditure	<u>162,691,035</u>	<u>177,405,509</u>	<u>193,427,660</u>
Total General Fund Appropriation	162,699,325	177,405,509	
Less: General Fund Reversion/Reduction	8,290		
Net General Fund Expenditure	<u>162,691,035</u>	<u>177,405,509</u>	<u>193,427,660</u>

STATE DEPARTMENT OF EDUCATION

R00A02.25 GUARANTEED TAX BASE — AID TO EDUCATION

Program Description:

The program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	6,752,554	4,688,837	3,580,662	3,493,104
Baltimore City	27,659,253	33,682,310	31,539,724	38,083,686
Caroline	338,567	324,172	327,722	585,162
Cecil	1,744,285	746,785	269,220	73,684
Charles	227,891	1,362,352	832,998	312,976
Dorchester	27,840		42,241	145,106
Somerset	629,138	538,480	488,365	1,046,209
Washington	3,058,019	4,421,130	4,700,747	4,943,292
Wicomico	6,954,053	4,299,478	2,423,992	3,595,668
Total Funds	<u>47,391,600</u>	<u>50,063,544</u>	<u>44,205,671</u>	<u>52,278,887</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	<u>50,063,544</u>	<u>44,205,671</u>	<u>52,278,887</u>
Total Operating Expenses	<u>50,063,544</u>	<u>44,205,671</u>	<u>52,278,887</u>
Total Expenditure	<u>50,063,544</u>	<u>44,205,671</u>	<u>52,278,887</u>
Original General Fund Appropriation	37,846,004	44,205,671	
Transfer of General Fund Appropriation	12,223,682		
Total General Fund Appropriation	<u>50,069,686</u>	<u>44,205,671</u>	
Less: General Fund Reversion/Reduction	6,142		
Net General Fund Expenditure	<u>50,063,544</u>	<u>44,205,671</u>	<u>52,278,887</u>

STATE DEPARTMENT OF EDUCATION

R00A02.27 FOOD SERVICES PROGRAM — AID TO EDUCATION

Program Description:

Title 7, Subtitles 6 and 7, of the Education Article establish the free and reduced price meal program. State funds are used to expand food and nutrition programs for needy children throughout Maryland and supplement currently available Federal and local funds. Various federal funds are allocated to the Department which, in turn, disburses the money to public and nonpublic schools, residential child care institutions, child care centers, summer programs and charitable institutions.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program.....	4,336,664	4,336,664	4,336,664	4,336,664
Maryland Meals for Achievement.....	2,820,000	2,820,000	3,380,000	5,180,000
Total.....	7,156,664	7,156,664	7,716,664	9,516,664

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	257,709,700	250,440,921	276,397,293
Total Operating Expenses.....	257,709,700	250,440,921	276,397,293
Total Expenditure.....	257,709,700	250,440,921	276,397,293
Net General Fund Expenditure.....	7,156,664	7,716,664	9,516,664
Federal Fund Expenditure.....	250,553,036	242,724,257	266,880,629
Total Expenditure.....	257,709,700	250,440,921	276,397,293

Federal Fund Income:

10.553 School Breakfast Program.....	47,354,423	38,442,000	48,571,859
10.555 National School Lunch Program.....	143,798,580	143,513,000	151,834,433
10.556 Special Milk Program for Children.....	428,080	604,926	606,000
10.558 Child and Adult Care Food Program.....	49,909,854	49,238,285	55,111,953
10.559 Summer Food Service Program for Children.....	6,103,808	7,422,621	7,571,384
10.579 Child Nutrition Discretionary Grants Limited Availability.....	8,438		
10.582 Fresh Fruit and Vegetable Program.....	2,949,853	3,503,425	3,185,000
Total.....	250,553,036	242,724,257	266,880,629

STATE DEPARTMENT OF EDUCATION

R00A02.31 PUBLIC LIBRARIES — AID TO EDUCATION

Program Description:

Title 23 Subtitle 4 of the Education Article mandates State funding for public libraries. The Museum and Library Services Act provides federal financial assistance to promote the development of public library services and interlibrary cooperation and assist in providing specialized State library services to physically disabled persons and residents and staffs of State institutions.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	33,932,578	34,429,606	34,614,134
Total Operating Expenses.....	<u>33,932,578</u>	<u>34,429,606</u>	<u>34,614,134</u>
Total Expenditure.....	<u>33,932,578</u>	<u>34,429,606</u>	<u>34,614,134</u>
Net General Fund Expenditure.....	32,987,938	33,664,772	34,014,134
Federal Fund Expenditure.....	<u>944,640</u>	<u>764,834</u>	<u>600,000</u>
Total Expenditure.....	<u>33,932,578</u>	<u>34,429,606</u>	<u>34,614,134</u>
 Federal Fund Income:			
45.310 Library Services Program.....	<u>944,640</u>	<u>764,834</u>	<u>600,000</u>

STATE DEPARTMENT OF EDUCATION

R00A02.32 STATE LIBRARY NETWORK — AID TO EDUCATION

Program Description:

The Maryland State Library Network ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. By cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State, plus provide connection to the Internet. The network includes the Enoch Pratt Central Library designated as the State Library Resource Center, three regional resource centers and metropolitan cooperative service programs.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$)	9,408,107	9,518,128	9,641,832	9,733,243
Regional Libraries (\$)	6,185,646	6,220,895	6,352,904	6,399,452
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	15,657,837	15,803,107	16,058,820	16,196,779

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions	15,803,107	16,058,820	16,196,779
Total Operating Expenses	15,803,107	16,058,820	16,196,779
Total Expenditure	15,803,107	16,058,820	16,196,779
Total General Fund Appropriation	15,803,108	16,058,820	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	15,803,107	16,058,820	16,196,779

STATE DEPARTMENT OF EDUCATION

R00A02.39 TRANSPORTATION — AID TO EDUCATION

Program Description:

Section 5-205 of the Education Article mandates State funding for public school transportation based on a statutory formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year. The increase may not be more than 1% in fiscal years 2012-2015.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	219,355,419	222,899,057	226,596,919	230,345,494
Additional Enrollment Factor (\$).....	1,336,983	1,454,060	1,467,926	1,733,007
Special Education Student Ridership Funds (\$).....	<u>23,692,000</u>	<u>23,882,000</u>	<u>23,264,000</u>	<u>24,690,000</u>
Total Funds.....	<u>244,384,402</u>	<u>248,235,117</u>	<u>251,328,845</u>	<u>256,768,501</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	<u>248,235,117</u>	<u>251,328,845</u>	<u>256,768,501</u>
Total Operating Expenses.....	<u>248,235,117</u>	<u>251,328,845</u>	<u>256,768,501</u>
Total Expenditure	<u><u>248,235,117</u></u>	<u><u>251,328,845</u></u>	<u><u>256,768,501</u></u>
Total General Fund Appropriation.....	248,244,197	251,328,845	
Less: General Fund Reversion/Reduction.....	<u>9,080</u>		
Net General Fund Expenditure.....	<u><u>248,235,117</u></u>	<u><u>251,328,845</u></u>	<u><u>256,768,501</u></u>

STATE DEPARTMENT OF EDUCATION

R00A02.52 SCIENCE AND MATHEMATICS EDUCATION INITIATIVE — AID TO EDUCATION

Program Description:

The Science and Mathematics Education Initiative strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	4,030,599	3,836,230	3,618,593
Total Operating Expenses.....	<u>4,030,599</u>	<u>3,836,230</u>	<u>3,618,593</u>
Total Expenditure.....	<u>4,030,599</u>	<u>3,836,230</u>	<u>3,618,593</u>
Total General Fund Appropriation.....	2,221,230	2,221,230	
Less: General Fund Reversion/Reduction.....	<u>26,720</u>		
Net General Fund Expenditure.....	2,194,510	2,221,230	2,221,230
Federal Fund Expenditure.....	<u>1,836,089</u>	<u>1,615,000</u>	<u>1,397,363</u>
Total Expenditure.....	<u>4,030,599</u>	<u>3,836,230</u>	<u>3,618,593</u>
Federal Fund Income:			
84.366 Mathematics and Science Partnership	1,836,089	1,615,000	1,397,363

R00A02.53 SCHOOL TECHNOLOGY — AID TO EDUCATION

Program Description:

The School Technology Program supports equitable access to and effective use of technology in Maryland K-12.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	<u>148,425</u>		
Total Operating Expenses.....	<u>148,425</u>		
Total Expenditure.....	<u>148,425</u>		
Federal Fund Expenditure.....	<u>148,425</u>		

Federal Fund Income:

 84.318 Technology Literacy Challenge Fund Grants.....

147,891

Federal Fund Recovery Income:

 84.386 Education Technology State Grants, Recovery Act.

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STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Quality Teacher Incentives.....	4,900,058	7,747,704	5,232,000	4,192,000
Improving Teacher Quality.....	38,487,111	33,108,821	33,954,197	33,082,000
Governor's Award for Teacher Excellence.....	96,000	96,000	96,000	96,000
National Board Certification Teacher Pilot.....	61,500	186,642	662,000	62,000
National Board Certification Fees.....	1,000,000			1,040,000
Total.....	<u>44,544,669</u>	<u>41,139,167</u>	<u>39,944,197</u>	<u>38,472,000</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	41,139,167	39,944,197	38,472,000
Total Operating Expenses.....	<u>41,139,167</u>	<u>39,944,197</u>	<u>38,472,000</u>
Total Expenditure.....	<u><u>41,139,167</u></u>	<u><u>39,944,197</u></u>	<u><u>38,472,000</u></u>
Original General Fund Appropriation.....	5,390,000	158,000	
Transfer of General Fund Appropriation.....	2,457,204		
Total General Fund Appropriation.....	<u>7,847,204</u>	<u>158,000</u>	
Less: General Fund Reversion/Reduction.....	3,500		
Net General Fund Expenditure.....	7,843,704	158,000	5,390,000
Special Fund Expenditure.....	186,642	5,832,000	
Federal Fund Expenditure.....	33,108,821	33,954,197	33,082,000
Total Expenditure.....	<u><u>41,139,167</u></u>	<u><u>39,944,197</u></u>	<u><u>38,472,000</u></u>

Special Fund Income:

R00332 National Board for Professional Teaching Standards.....	186,642	600,000	
swf325 Budget Restoration Fund.....		5,232,000	
Total.....	<u>186,642</u>	<u>5,832,000</u>	

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	33,108,821	33,954,197	33,082,000
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STATE DEPARTMENT OF EDUCATION

R00A02.57 TRANSITIONAL EDUCATION FUNDING PROGRAM — AID TO EDUCATION

Program Description:

This program is funded in accordance with legislation enacted during the 2000 legislative session (HB1249-Judith P. Hoyer Early Child Care and Education Enhancement). This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the Department's early childhood assessment system; and to cover the costs incurred by the Department in implementing the Program.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Hoyer Centers.....	10,575,000	10,574,999	10,575,000	10,575,000

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	10,574,999	10,575,000	10,575,000
Total Operating Expenses.....	10,574,999	10,575,000	10,575,000
Total Expenditure.....	10,574,999	10,575,000	10,575,000
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	10,574,999	10,575,000	10,575,000

R00A02.58 HEAD START — AID TO EDUCATION

Program Description:

To enhance school readiness of Head Start children by providing expanded and improved Head Start services to children, birth to five, of low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,798,415	1,800,000	1,800,000
Total Operating Expenses.....	1,798,415	1,800,000	1,800,000
Total Expenditure.....	1,798,415	1,800,000	1,800,000
Total General Fund Appropriation.....	1,800,000	1,800,000	
Less: General Fund Reversion/Reduction.....	1,585		
Net General Fund Expenditure.....	1,798,415	1,800,000	1,800,000

STATE DEPARTMENT OF EDUCATION

R00A02.59 CHILD CARE SUBSIDY PROGRAM — AID TO EDUCATION

Program Description:

In accordance with the Governor's executive order in February 2006, Maryland's Purchase of Care program has been transferred to the Maryland State Department of Education (MSDE). The program, formerly managed by the Department of Human Resources, is now titled the Child Care Subsidy Program and provides financial assistance to low-income families to help them pay for childcare services. The program is under the oversight of the newly established Child Care Coordinating Council.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	86,363,313	78,668,686	74,985,288
Total Operating Expenses.....	86,363,313	78,668,686	74,985,288
Total Expenditure	<u>86,363,313</u>	<u>78,668,686</u>	<u>74,985,288</u>
Original General Fund Appropriation.....	33,604,000	39,897,835	
Transfer of General Fund Appropriation.....	10,285,667		
Net General Fund Expenditure	43,889,667	39,897,835	39,897,835
Federal Fund Expenditure.....	42,473,646	38,770,851	35,087,453
Total Expenditure	<u>86,363,313</u>	<u>78,668,686</u>	<u>74,985,288</u>
Federal Fund Income:			
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	42,473,646	38,770,851	35,087,453

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2012 Actual	2013 Appropriation	2014 Allowance
Operating Expenses	27,025,389	27,230,860	30,501,824
Total General Fund Appropriation	22,585,681	22,790,860	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	22,585,679	22,790,860	24,961,824
Special Fund Expenditure	4,439,710	4,440,000	5,540,000
Total Expenditure	27,025,389	27,230,860	30,501,824

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND –FUNDING FOR EDUCATIONAL ORGANIZATIONS

PROGRAM DESCRIPTION

The Maryland School for the Blind (MSB) educates students referred from all 24 local school systems through community based outreach and comprehensive on-campus special education programs on a day or residential basis. The school serves students from birth through age 22 that are blind or visually impaired, including those with multiple disabilities. Each student has an Individualized Education Program (IEP) tailored to his or her unique needs. The program includes regular education curriculum subjects and special instruction in Braille, orientation and mobility, and independent living skills.

MISSION

The Maryland School for the Blind--a statewide resource center--provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be successful, independent and well-rounded contributing members of their communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All students who complete their education at MSB will receive a diploma or certificate with zero dropouts.

Objective 1.1 All students will complete a diploma or certificate program

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students earning a diploma	4	6	2	1
Students earning a certificate	8	15	11	13
Students dropping out	0	0	0	0
Total number of graduates	12	21 ¹	13	14
Outcome: Percent achieving goal	100%	100%	100%	100%

Goal 2. Students will learn independent, real-life skills that will allow them to achieve success as graduates or in their local schools after leaving the Maryland School for the Blind.

Objective 2.1 Students will acquire academic and blindness skills necessary to return and achieve success in their local schools.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average length of stay (in years)	5.8	6.0	4.7	4.5

Objective 2.2 All students will achieve projected post-graduate transition outcomes as specified by their IEPs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduates in school or training	33%	33%	15%	21%
Percent of graduates employed	33%	15%	31%	29%
Percent of graduates in a day or residential program	34%	52%	54%	50%
Outcome: Post-graduation outcomes achieved	100%	100%	100%	100%

Objective 2.3 Students will participate in co-curriculum activities to foster team-work, responsibility, leadership, social interaction, self-determination, and community involvement.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Athletic team competitors	33	67	65	65
School play participants	56	40	50	60
Chorus or instrumental group participants	49	59	60	60
Output: Number of student participants	138	166	175	185

¹ A large number of students will be graduating from MSB in fiscal year 2012. Overall enrollment is not anticipated to change significantly.

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Cost per Student:				
Residential.....	145,668	146,504	167,287	159,842
Day.....	93,573	93,443	106,821	103,096
Students				
Residential.....	93	89	91	93
Day.....	91	100	89	96
Recap:				
Total Residential Cost.....	13,547,124	13,038,856	15,223,117	14,865,306
Total Day Cost.....	8,515,143	9,344,300	9,507,069	9,897,216

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	17,922,943	18,128,299	18,299,263
Total Operating Expenses.....	17,922,943	18,128,299	18,299,263
Total Expenditure.....	17,922,943	18,128,299	18,299,263
Net General Fund Expenditure.....	17,922,943	18,128,299	18,299,263

STATE DEPARTMENT OF EDUCATION

R00A03.02 BLIND INDUSTRIES AND SERVICES OF MARYLAND – FUNDING FOR EDUCATIONAL ORGANIZATIONS

PROGRAM DESCRIPTION

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

MISSION

The Mission of BISM is two-fold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The Mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.

Objective 1.1 Annually BISM will provide at least 45,540 hours of training in blindness skills -- Braille, cane travel, computer, Independent Living, career exploration, physical fitness, adjustments to blindness, and community-based training -- to adult and senior citizens who are blind or low vision.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants ¹	225	241	200	200
Output: Number of training hours	39,938	45,344	45,540	45,540
Number of participants completing programs	42	43	50	50
Outcome: Percent of participants achieving independent living goals	84%	88%	88%	88%
Consumer satisfaction ²	92%	91%	89%	89%

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.

Objective 2.1 In 2013, BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in the CORE program	16	26	22	22
Output: Number of completions in the CORE program ³	2	6	13	13
Outcome: Number gaining employment or higher education ⁴	1	6 ⁵	10	10
Success rate ⁶	50%	100%	77%	77%
CORE consumer satisfaction	69%	81%	88%	88%

¹ Refers to blind or partially blind Marylanders who participated in the two-day CORE evaluation tours, CORE training, and all the senior training programs in Baltimore, Salisbury, and Cumberland.

² Data collected through consumer satisfaction surveys.

³ Individuals who graduated from the CORE program and successfully completed at least 75 percent of training requirements, but discontinued training for reasons beyond their control, e.g. unstable medical condition, return to employment, felt they had gone as far as they could go, etc.

⁴ Refers to individuals who are a) on a successful career path; b) successfully employed in a job commensurate with their skills; c) actively pursuing post-secondary or other education; d) accepted into a community college, university, or trade school; and/or e) achieving independent living goals.

⁵ Ten (10) seniors or others not counted above also obtained employment, higher education, or achieved independent living goals.

⁶ Individuals who graduated from the CORE program in fiscal year 2012 and successfully gained employment, continued on to higher education, or achieved independent living goals in fiscal year 2012.

STATE DEPARTMENT OF EDUCATION

R00A03.02 BLIND INDUSTRIES AND SERVICES OF MARYLAND—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	531,292	531,115	531,115
Total Operating Expenses.....	<u>531,292</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u>531,292</u>	<u>531,115</u>	<u>531,115</u>
Net General Fund Expenditure.....	<u>531,292</u>	<u>531,115</u>	<u>531,115</u>

STATE DEPARTMENT OF EDUCATION

R00A03.03 OTHER INSTITUTIONS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

The State Aided Educational Institutions program provides annual grants to educational institutions which have statewide implications and merit support.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Alice Ferguson Foundation	53,486	53,486	53,486	79,378
Alliance of Southern P.G. Communities, Inc.....	21,395	21,395	21,395	31,752
American Visionary Art Museum.....	10,134	10,134	10,134	15,040
Baltimore Symphony Orchestra.....	42,789	42,789	42,789	63,503
B&O Railroad Museum	40,537	40,537	40,537	60,161
Baltimore Museum of Industry	54,049	54,049	54,049	80,214
Best Buddies International (MD Program).....	106,972	106,972	106,972	158,756
Chesapeake Bay Foundation	280,943	280,943	280,943	416,945
Chesapeake Bay Maritime Museum	13,512	13,512	13,512	20,053
Citizenship Law-Related Education.....	19,705	19,705	19,705	29,244
College Bound Foundation	24,210	24,210	24,210	35,930
The Dyslexia Tutoring Program, Inc.	24,210	24,210	24,210	35,930
Echo Hill Outdoor School.....	36,033	36,033	36,033	53,476
Imagination Stage.....	160,459	160,459	160,459	238,136
Jewish Museum of Maryland.....	8,445	8,445	8,445	12,533
Junior Achievement of Central Maryland	27,024	27,024	27,024	40,106
Living Classrooms Inc.	204,937	204,937	204,937	304,145
Maryland Academy of Sciences	588,351	588,351	588,352	873,169
Maryland Historical Society.....	80,510	80,510	80,510	119,484
Maryland Humanities Council	28,150	28,150	28,150	41,777
Maryland Leadership.....	29,277	29,277	29,277	43,450
Maryland Math, Engineering and Science Achievement.....	51,233	51,233	51,233	76,035
Maryland Zoo in Baltimore-Education Component.....	547,251	547,251	547,251	812,171
National Aquarium in Baltimore	319,792	319,792	319,792	474,601
National Great Blacks in Wax Museum.....	27,024	27,024	27,024	40,106
National Museum of Ceramic Art and Glass.....	13,512	13,512	13,512	20,053
Northbay	625,000	625,000	625,000	927,558
Olney Theater	94,023	94,023	94,023	139,539
Outward Bound.....	85,578	85,578	85,578	127,006
Port Discovery	74,881	74,881	74,881	111,130
Salisbury Zoological Park	11,823	11,823	11,823	17,546
Sotterly Foundation	8,445	8,445	8,445	12,533
South Baltimore Learning Center.....	27,024	27,024	27,024	40,106
State Mentoring Resource Center.....	51,234	51,233	51,234	76,036
Sultana Projects	13,512	13,512	13,512	20,053
Superkids Camp.....	263,490	263,490	263,490	391,043
The Village Learning Place, Inc.	29,277	29,277	29,277	43,450
Walters Art Museum	10,697	10,697	10,697	15,875
Ward Museum	22,521	22,521	22,521	33,423
Total	<u>4,131,445</u>	<u>4,131,444</u>	<u>4,131,446</u>	<u>6,131,446</u>

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	4,131,444	4,131,446	6,131,446
Total Operating Expenses.....	<u>4,131,444</u>	<u>4,131,446</u>	<u>6,131,446</u>
Total Expenditure	<u>4,131,444</u>	<u>4,131,446</u>	<u>6,131,446</u>
Total General Fund Appropriation.....	4,131,446	4,131,446	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	<u>4,131,444</u>	<u>4,131,446</u>	<u>6,131,446</u>

STATE DEPARTMENT OF EDUCATION

R00A03.04 AID TO NON-PUBLIC SCHOOLS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

Grants to support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	4,439,710		
12 Grants, Subsidies and Contributions.....		4,440,000	5,540,000
Total Operating Expenses.....	<u>4,439,710</u>	<u>4,440,000</u>	<u>5,540,000</u>
Total Expenditure	<u>4,439,710</u>	<u>4,440,000</u>	<u>5,540,000</u>
Special Fund Expenditure.....	<u>4,439,710</u>	<u>4,440,000</u>	<u>5,540,000</u>
 Special Fund Income:			
swf305 Cigarette Restitution Fund	4,439,710	4,440,000	5,540,000

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

PROGRAM DESCRIPTION

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor's Office for Children (GOC). The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), and assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children's Cabinet Interagency Fund is administered by GOC on behalf of the Children's Cabinet. Additional goals, objectives, and performance measures pertinent to the Children's Cabinet can be found in Program D18A18.01, Governor's Office for Children.

MISSION

The Children's Cabinet develops and implements coordinated State policies to improve the health and well-being of all Maryland children and families. The Children's Cabinet provides support and funding for localities through their LMB to increase the capacity of communities to meet the specific needs of children and families in all jurisdictions; establishes priorities and strategies for the coordinated delivery of State interagency services, including best practices for implementation of integrated systems of care that are child-centered and family-focused, individualized, culturally and linguistically competent, and community-based; works collaboratively to ensure a safe, stable and healthy environment for children and families through coordinated policy recommendations to the Governor; and chairs, supports and coordinates statutorily-mandated councils and committees.

VISION

All Maryland's Children will be Successful in Life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Use a collaborative, Results Accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through eight (8) identified *Results for Child Well-Being*.

Result 1. Babies Born Healthy

Indicator 1.1 Infant Mortality (per 1,000 live births)

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Actual	CY2010 Actual
Outcome: Rate of deaths occurring to infants under 1 year of age	8.0	8.0	7.2	6.7
Infant mortality rate for African-American mothers	14.0	13.4	13.6	11.8
Infant mortality rate for white mothers	4.6	5.2	4.1	4.1
Infant mortality ratio between African-American and white mothers	3.0:1	2.6:1	3.3:1	2.9:1

Indicator 1.2 Low Birth Weight

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Actual	CY2010 Actual
Outcome: Percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs.), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs.)	9.1%	9.3%	9.2%	8.8%
Percent of low birth weight babies born to African-American mothers	12.9%	13.2%	13.0%	12.1%
Percent of low birth weight babies born to white mothers	7.1%	7.2%	7.0%	6.9%
Low birth weight ratio between African-American and white mothers	1.8:1	1.8:1	1.9:1	1.8:1

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Indicator 1.3 Births to Adolescents

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of births to adolescent women ages 10 to 14	0.5	0.6	0.5	0.4
Rate of births to adolescent women ages 15 to 19	34.4	32.7	31.2	27.2

Result 2. Healthy Children

Indicator 2.1 Immunizations

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of children 19-35 months of age who have received the full schedule of appropriate immunizations (4:3:1:3:3:1 series)	91.3%	80.2%	79.9%	73.3%

Indicator 2.2 Deaths and Hospitalizations

	CY2007	CY2008	CY2009	CY2010
Performance Measures ¹	Actual	Actual	Actual	Actual
Outcome: Rate of deaths (per 100,000) in children	77.0	72.1	63.4	57.9
Rate of unintentional child injuries per 100,000 that require inpatient hospitalization	288.3	268.5	258.2	226.0
Rate of child injuries per 100,000 due to assault that require inpatient hospitalization	55.4	53.9	46.3	42.7
Rate of child injuries per 100,000 due to self-inflicted injuries (suicide attempts) that require inpatient hospitalization	42.6	42.7	47.3	48.6

Indicator 2.3 Substance Abuse²

	AY2005	AY2007	AY2009	AY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of Maryland youth grades 9-12 who are current drinkers	39.8%	42.9%	37.0%	34.8%
Percent of Maryland youth grades 9-12 who are current cigarette smokers	16.5%	16.8%	11.9%	12.5%
Are current smokeless tobacco users (used chewing tobacco, snuff, or dip on at least 1 day during the 30 days before the survey)	2.9%	4.2%	5.4%	7.2%
Are current cigar smokers (smoked cigars on at least 1 day during the 30 days before the survey)	11.6%	11.0%	12.7%	12.9%
Percent of Maryland youth grades 9-12 who are current marijuana users	18.5%	19.4%	21.9%	23.2%
Percent of Maryland youth grades 9-12 who have reported using the following drugs 1 or more times:				
Inhalants (glue, aerosol cans, paint)	12.5%	12.9%	11.0%	9.4%
Ecstasy	5.0%	6.3%	6.4%	6.9%
Cocaine	6.9%	5.5%	6.3%	5.9%
Methamphetamines	4.0%	3.0%	4.3%	4.5%
Heroin	2.6%	2.4%	4.1%	4.2%
Steroids	3.6%	2.5%	3.9%	5.0%

¹ Data revised by DHMH for the 2011 Maryland Results for Child Well-Being publication.

² Data in the fiscal year 2014 MFR comes from Maryland Youth Risk Behavior Survey (YRBS) which provides data for youth grades 9 to 12.

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Indicator 2.4 Obesity

	AY2005 Actual	AY2007 Actual	AY2009 Actual	AY2011 Actual
Performance Measures				
Outcome: Percentage of Maryland youth grades 9-12 who report being overweight or obese	28.7%	28.3%	27.8%	27.4%
Describe themselves as overweight	27.4%	27.5%	27.5%	26.3%
Are trying to lose weight	42.5%	42.6%	43.7%	44.2%

Indicator 2.5 Asthma Prevalence

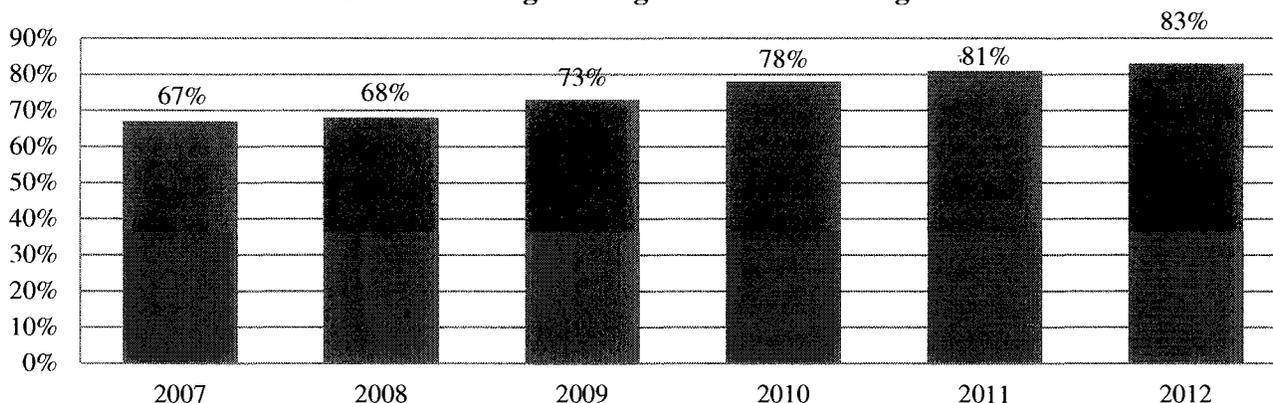
	CY2004 Actual	CY2006 Actual	CY2008 Actual	CY2010 Actual
Performance Measures				
Outcome: Percent of middle school students who have asthma	³	18.6%	18.7%	19.9%
African American	³	23.0%	22.8%	24.9%
Asian	³	16.1%	16.6%	16.7%
Hispanic	³	20.5%	17.9%	20.7%
White	³	15.4%	17.0%	17.7%
Percent of high school students who have asthma	³	19.9%	21.2%	21.5%
African American	³	23.0%	22.8%	24.6%
Asian	³	16.1%	16.6%	16.9%
Hispanic	³	20.5%	17.9%	21.4%
White	³	15.4%	17.0%	20.0%

Result 3. Children Enter School Ready to Learn

Indicator 3.1 Kindergarten Assessment

	AY2009 Actual	AY2010 Actual	AY2011 Actual	AY2012 Actual
Performance Measures				
Outcome: Percent of students demonstrating one of three levels of School Readiness on the composite score of the Work Sampling System Kindergarten Assessment:				
Full Readiness	73%	78%	81%	83%
Approaching Readiness	24%	19%	16%	15%
Developing Readiness	3%	3%	3%	3%

Percent of Students Entering Kindergarten Demonstrating "Full Readiness"



³ Data not available.

STATE DEPARTMENT OF EDUCATION

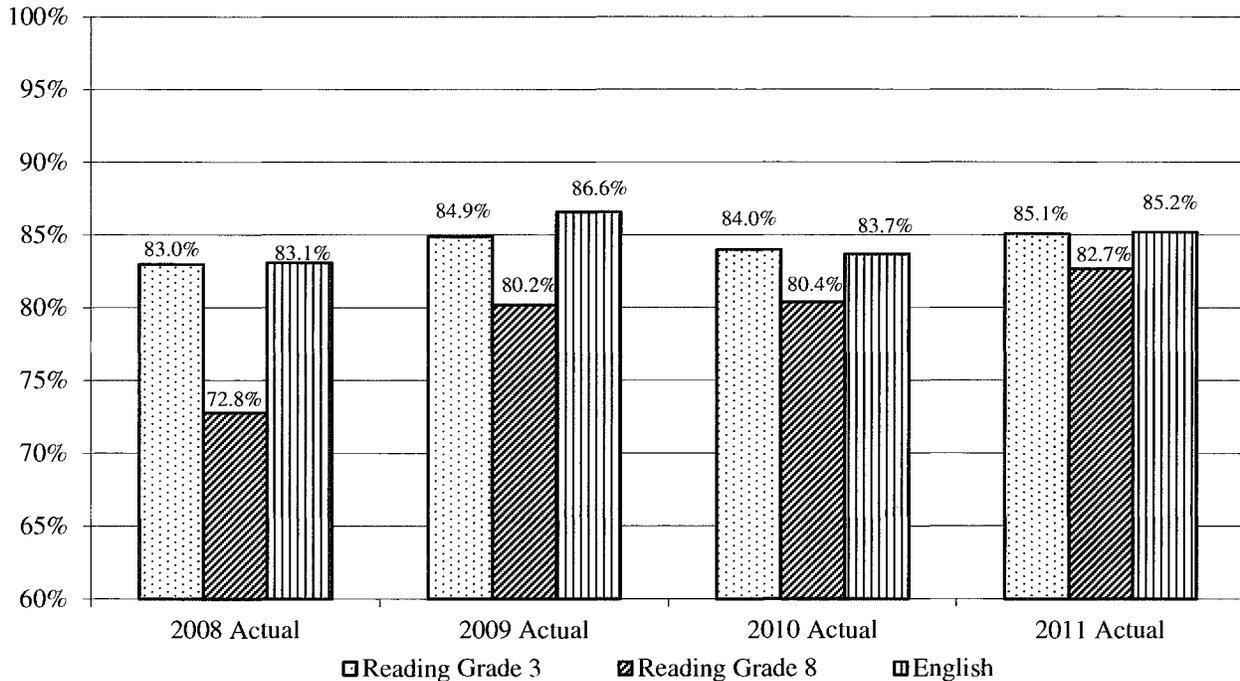
R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Result 4. Children Successful in School

Indicator 4.1 Academic Performance

Performance Measures	AY2008 Actual	AY2009 Actual	AY2010 Actual	AY2011 Actual
Outcome: Percent of children scoring proficient or above on the reading portion of the Maryland State Assessment (MSA)				
3 rd grade	83.0%	84.9%	84.0%	85.1%
4 th grade	88.5%	86.6%	87.4%	88.7%
5 th grade	86.7%	89.5%	89.4%	90.2%
6 th grade	81.8%	83.4%	86.1%	83.8%
7 th grade	81.2%	81.7%	81.9%	84.0%
8 th grade	72.8%	80.2%	80.4%	82.7%
Percent of children scoring proficient or above on the mathematics portion of the Maryland State Assessment (MSA)				
3 rd grade	82.6%	84.3%	86.0%	86.3%
4 th grade	88.6%	89.2%	90.2%	90.3%
5 th grade	80.5%	81.2%	83.1%	82.3%
6 th grade	75.8%	76.0%	79.8%	81.0%
7 th grade	68.2%	72.0%	72.6%	74.3%
8 th grade	61.9%	65.8%	65.4%	66.1%
Percent of high school students passing the High School Assessment (HSA)				
English--High School - Total all groups - student status	83.1%	86.6%	83.7%	85.2%
Biology--High School - Total all groups - student status	82.0%	82.7%	80.9%	84.6%
Algebra--High School - Total all groups - student status	85.9%	88.8%	87.9%	87.9%
Government--High School - Total all groups - student status	91.9%	3	3	3

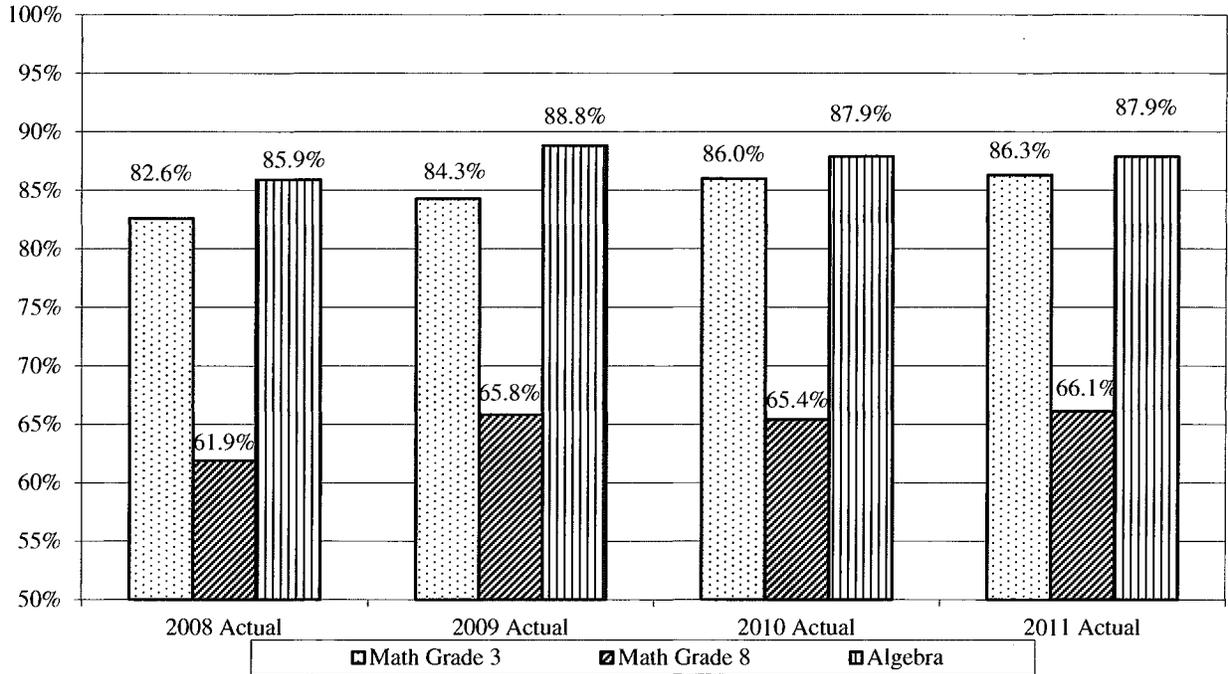
Percent of Students Scoring Proficient or Better in Reading and Passing English (All Students)



STATE DEPARTMENT OF EDUCATION

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Percent of Students Scoring Proficient or Better in Math and Passing Algebra (All Students)

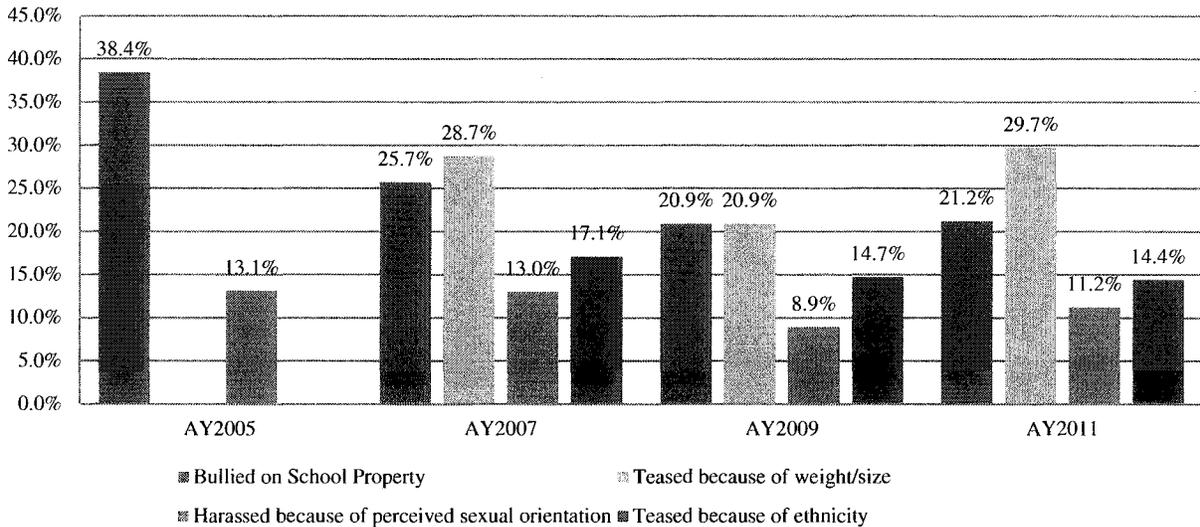


Indicator 4.3 Bullying and Harassment
Performance Measures

Outcome: Percent of children who have been:

	AY2005 Actual	AY2007 Actual	AY2009 Actual	AY2011 Actual
Bullied on school property	38.4%	25.7%	20.9%	21.2%
Teased because of weight/size	13.1% ³	28.7%	20.9%	29.7%
Harassed because of perceived sexual orientation	13.1%	13.0%	8.9%	11.2%
Teased because of ethnicity	13.1% ³	17.1%	14.7%	14.4%

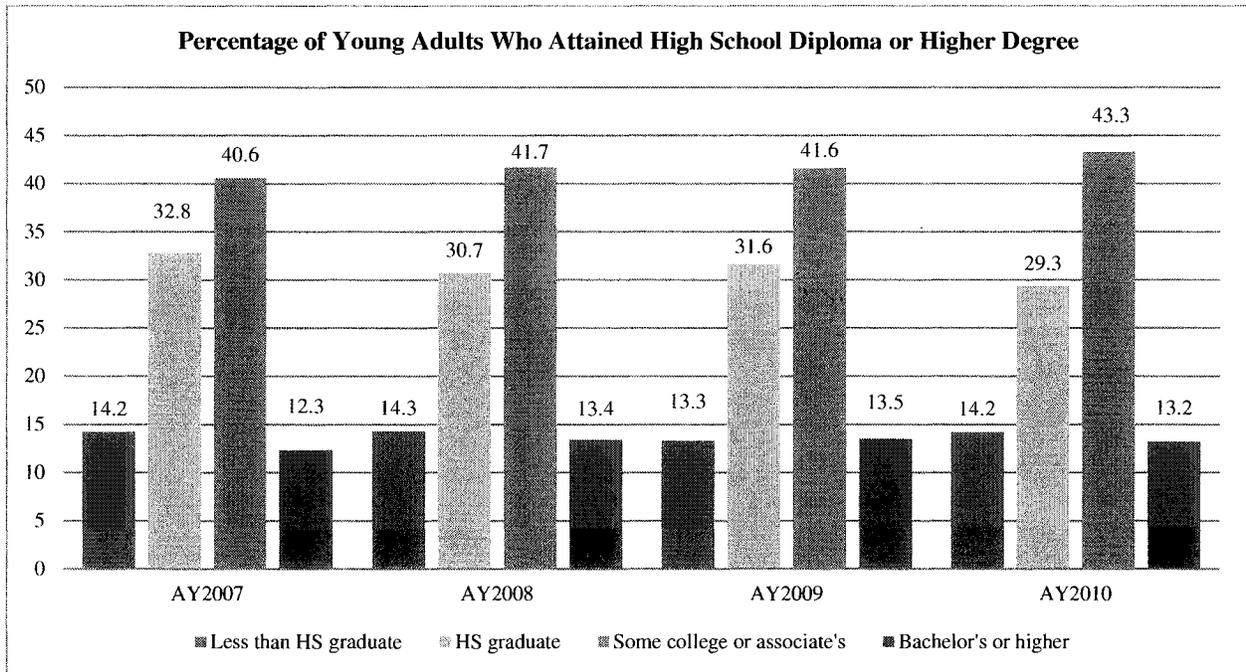
Percent of Students Who Have Been Bullied or Harassed



STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Result 5. School Completion	AY2008	AY2009	AY2010	AY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percentage of students in grades 9 through 12 who drop out of school ⁴	3.4%	2.8%	11.93%	11.2%
Percent of public high school graduates completing minimum course requirements needed to enter the University System of MD	59.5%	55.3%	55.3%	58.4%
Percent of public high school graduates completing minimum career and technology requirements	11.9%	10.3%	9.2%	9.1%
Percent of children with serious emotional disabilities who graduate/complete high school	28.7%	25.7%	29.8%	28.3%
Percentage of students with disabilities graduating/completing high school	42.7%	43.2%	47.5%	47.0%
Result 6. School Transition	AY2007	AY2008	AY2009	AY2010
Indicator 6.1 Educational Attainment	Actual	Actual	Actual	Actual
Performance Measures				
Outcome: Percentage of young adults 18 to 24 years old who have attained a high school diploma, associate's degree, or higher degree:				
Less than high school graduate	14.2%	14.3%	13.3%	14.2%
High school graduate (includes equivalency)	32.8%	30.7%	31.6%	29.3%
Some college or associate's degree	40.6%	41.7%	41.6%	43.3%
Bachelor's degree or higher	12.3%	13.4%	13.5%	13.2%



⁴ Actual year 2008 and actual year 2009 are the annual event rate. Actual year 2010 and actual year 2011 are the cohort rate which is not comparable to the annual event rate.

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Result 7. Safety				
Indicator 7.1 Maltreatment	FY2008	FY2009	FY2010	FY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18)	8.5%	9.4%	9.7%	10%
Indicator 7.2 Juvenile Violent Offense Referral Rates⁵	FY2008	FY2009	FY2010	FY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of referral for violent felony offenses per 100,000 youth between ages 10 and 14	367	330	258	228
Rate of referral for violent felony offenses per 100,000 youth between ages 15 and 17	1,190	1,232	993	814
Indicator 7.3 Juvenile Non-Violent Offense Referral Rates⁵	FY2008	FY2009	FY2010	FY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of referral for non-violent felony offenses per 100,000 youth between ages 10 and 14	368	315	202	157
Rate of referral for non-violent felony offenses per 100,000 youth between ages 15 and 17	2,450	2,207	1,486	1,136
Result 8 Stability⁶				
Indicator 8.1 Child Poverty	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of "related" children and youth (under 18 years) living in poverty	10.2%	9.9%	9.5%	11.0%
Indicator 8.2 Childhood Hunger/Food insecurity^{6,7}	CY05-07	CY06-08	CY07-09	CY08-10
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Prevalence of household – level very low food security	8.6%	9.6%	11.1%	12.5%
Indicator 8.3 Homeless Children	AY2008	AY2009	AY2010	AY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of children enrolled in school who are homeless	1.04%	1.27%	1.55%	1.63%
Indicator 8.4 Out-of-home placement	FY2008	FY2009	FY2010	FY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of children placed in out-of-home care	10.2	11.4 ⁵	11.6 ⁵	11.2 ⁵

⁵ Data revised by DJS.

⁶ The 2011 publication of Maryland's Results for Child Well-Being reported revised data.

⁷ Data is based on three year averages from annual surveys conducted by the U.S. Census Bureau.

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	24,524,642	28,729,697	25,087,322
Total Operating Expenses.....	<u>24,524,642</u>	<u>28,729,697</u>	<u>25,087,322</u>
Total Expenditure.....	<u>24,524,642</u>	<u>28,729,697</u>	<u>25,087,322</u>
Original General Fund Appropriation.....	18,805,565	16,947,915	
Transfer of General Fund Appropriation.....	<u>7,323,989</u>		
Total General Fund Appropriation.....	26,129,554	16,947,915	
Less: General Fund Reversion/Reduction.....	<u>4,908,707</u>		
Net General Fund Expenditure.....	21,220,847	16,947,915	21,529,953
Reimbursable Fund Expenditure.....	3,303,795	4,481,144	900,000
Non-Budgeted Funds.....		<u>7,300,638</u>	<u>2,657,369</u>
Total Expenditure.....	<u>24,524,642</u>	<u>28,729,697</u>	<u>25,087,322</u>

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration.....	2,860,000	4,025,000	900,000
N00B00 DHR-Social Services Administration.....	<u>443,795</u>	<u>456,144</u>	
Total.....	<u>3,303,795</u>	<u>4,481,144</u>	<u>900,000</u>

Non-budgeted Fund Income:

R00701 Local Management Board Earned Reinvestment.....		<u>7,300,638</u>	<u>2,657,369</u>
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STATE DEPARTMENT OF EDUCATION

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 MARYLAND LONGITUDINAL DATA SYSTEM CENTER

Program Description:

The Maryland Longitudinal Data System (MLDS) Center manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities—the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), and the School of Social Work (SSW) and College of Education (COE) at the University of Maryland (UM)—to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency.

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions			14.50
Number of Contractual Positions.....			1.50
01 Salaries, Wages and Fringe Benefits.....			1,560,526
02 Technical and Special Fees.....			111,708
03 Communication.....			11,520
04 Travel.....			5,000
07 Motor Vehicle Operation and Maintenance			21,600
08 Contractual Services.....			346,298
09 Supplies and Materials.....			1,800
11 Equipment—Additional.....			24,200
12 Grants, Subsidies and Contributions.....			162,237
Total Operating Expenses.....			572,655
Total Expenditure.....			2,244,889
Net General Fund Expenditure.....			1,598,223
Federal Fund Expenditure.....			646,666
Total Expenditure.....			2,244,889
 Federal Fund Income:			
84.372 Statewide Data Systems			152,198
 Federal Fund Recovery Income:			
84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....			494,468

MORGAN STATE UNIVERSITY

PROGRAM DESCRIPTION

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of over 8,100 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. The goals and objectives in this report reflect the legislatively mandated mission as well as the University's ten-year strategic plan entitled, *Growing the Future, Leading the World: The Strategic Plan for Morgan State University, 2011 – 2021*.

This Performance Accountability Report focuses on the five strategic plan goals including:

1. Enhancing Student Success,
2. Enhancing Morgan's Status as a Doctoral Research University,
3. Improving and Sustaining Morgan's Infrastructure and Operational Processes,
4. Growing Morgan's Resources, and
5. Engaging with the Community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the graduation rate of Morgan undergraduates to 40 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ¹	34%	31%	36%	37%
Six-year graduation rate of African-Americans	34%	30%	36%	37%

Objective 1.2 Increase the graduation rate of PELL recipients to 35 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of PELL recipients	30%	26%	28%	30%

Objective 1.3 Increase the second-year retention rate of Morgan undergraduates to 78 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: FTE student-authorized faculty ratio	21.5:1	22.1:1	22.5:1	18.5:1
Average class size of first year course offering	25	26	25	25
Percent of authorized faculty in first year of study	32%	29%	35%	36%
Output: Second-year retention rate ²	68%	72%	73%	75%
Second-year retention rate of African-Americans	68%	73%	75%	76%

¹ Actual graduation rates are based on the fall 2002, 2003, 2004 and 2005 freshman cohorts from MHEC, respectively. Rates include students beginning at Morgan but graduating from other institutions.

² Actual second-year retention rates are based on the fall 2007, 2008, 2009 and 2010 entering freshman cohorts from MHEC, respectively.

MORGAN STATE UNIVERSITY

Objective 1.4 Increase the percent of high ability freshmen to 22 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of high ability freshmen enrolled ³	201	177	202	224
Percent of high ability freshmen enrolled	16.3%	16.6%	18.0%	19.0%

Objective 1.5 Increase the diversity of undergraduate students to 15 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total percent of diverse students ⁴	11.2%	10.2%	12.0%	12.7%
Percent of Asian or Native Hawaiian students enrolled	1.7%	1.7%	1.8%	1.9%
Percent of Native American students enrolled	0.3%	0.3%	0.4%	0.4%
Percent of Caucasian students enrolled	1.8%	1.8%	2.0%	2.2%
Percent of Hispanic students enrolled	2.6%	2.6%	2.8%	3.0%
Percent of International students enrolled	4.8%	3.8%	5.0%	5.2%

Objective 1.6 Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Maryland community college transfer students	3.7%	3.5%	6.0%	6.5%

Objective 1.7 Maintain the pool of college applicants to Morgan from urban school districts in Maryland⁵ at 40 percent in 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of freshman applicants from urban districts	39.9%	39.5%	40.0%	40.0%
Percent of students accepted from urban districts	50.7%	55.6%	56.0%	56.0%
Percent of students enrolled from urban districts	53.7%	56.7%	58.0%	58.0%

Objective 1.8 Increase the number of bachelor's recipients in the STEM fields to 200 by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of STEM bachelor's recipients ⁶	168	181	185	190
Number of underrepresented minority STEM bachelor's recipients ⁷	111	145	150	155
Number of women STEM bachelor's recipients	66	80	85	90

Objective 1.9 Increase the number of baccalaureates awarded in teacher education to 65 in 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureates awarded in teacher education	54	40	45	50
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	13	⁸	25	30

³ High ability students are considered those with combined SAT scores of 1,000 or higher or ACT scores of 22 or higher.

⁴ This year's diversity metrics are for undergraduates, while last year's diversity metrics were for the total student body.

⁵ Baltimore City, Baltimore County, and Prince George's based on membership in the Council of Urban Boards of Education.

⁶ STEM fields include Biology, Computer Science, Information Systems, Civil Engineering, Electrical Engineering, Industrial Engineering, Mathematics, Physics, Engineering Physics, and Chemistry.

⁷ Underrepresented minorities include Hispanics, Native Americans, Native Hawaiians/Pacific Islanders, African Americans, and Asians.

⁸ Data not available.

MORGAN STATE UNIVERSITY

Objective 1.10 Increase the percentage of bachelor’s recipients satisfied with education received in preparation for graduate/professional study to 98 percent by 2017.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Percent of students who attend graduate/professional schools	38%	33%	45%	45%
Outcome: Percent of students rating preparation for graduate/professional school (excellent, good or fair)	93%	100%	98%	98%

Objective 1.11 Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2017.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Percent of bachelor’s recipients employed one year after graduation	79%	84%	91%	91%
Percent of bachelor’s recipients employed in Maryland one year after graduation ⁹	70%	63%	80%	80%
Outcome: Percent of students rating preparation for jobs excellent, good, or fair	90%	81%	93%	94%

Objective 1.12 Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2017.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: Percent of employers satisfied with employees who are Morgan bachelor’s recipients	91%	85%	95%	95%

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

Objective 2.1 Increase research grants and contract awards to \$37 million by 2017.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of faculty engaged as Principal Investigators in funded research or contracts	98	80 ¹⁰	100	110
Output: Value of grants and contracts (millions)	\$28.2	\$32.9	\$33.2	\$34.0

Objective 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2017.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.5	2.7	2.9	3.1

Objective 2.3 Increase the number of doctorate degrees awarded to 45 by 2017.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Total doctoral degree recipients	32	37	38	39
Doctoral degree recipients in STEM	6	8	10	11
Doctoral degree recipients in non-STEM	26	29	28	28

⁹ Data source is online and paper alumni survey.

¹⁰ Preliminary data.

MORGAN STATE UNIVERSITY

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

Objective 3.1 Reduce campus electricity usage by 10 percent by 2017 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Reduced electricity usage ¹¹	12	12	2.0%	4.0%

Objective 3.2 Reduce campus natural gas usage by 10 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Reduced natural gas usage ¹¹	12	12	2.0%	4.0%

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

Objective 4.1 Increase private and philanthropic donations to \$50 million by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Private and philanthropic donations (millions)	\$5.1	\$5.2	\$6.0	\$6.5

Objective 4.2 Increase the alumni giving rate to 15 percent by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Alumni giving rate	6.5%	10.4%	12.0%	13.0%

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

Objective 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 375 by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of partnerships with Baltimore City public schools ¹³	121	122	125	130
Number of partnerships with other State public schools	2	2	15	18
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	323	329	335	345

Objective 5.2 Increase the number of students participating in University-sponsored community service to 600 by 2017.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students participating in University-sponsored community service ¹³	476	427	450	500

¹¹ Usage per square foot/degree days. Degree days is the total degrees for the year above or below 60.

¹² New objective using fiscal year 2012 as base year

¹³ Partnerships and community service activities refers to the collaboration between higher education institutions and their larger communities (local, regional/State, national, global) for the mutual beneficial exchange and production of knowledge and resources.

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,107.00	1,107.00	1,107.00
Total Number of Contractual Positions.....	539.00	539.00	560.00
Salaries, Wages and Fringe Benefits.....	92,535,024	97,351,275	101,223,888
Technical and Special Fees.....	29,386,467	30,233,840	32,992,406
Operating Expenses.....	87,636,501	95,854,636	100,841,044
Beginning Balance (CUF).....	20,395,306	24,930,902	24,930,902
Current Unrestricted Revenue			
Tuition and Fees.....	55,999,907	55,765,780	59,764,466
State General Funds.....	69,378,513	67,883,770	74,343,229
Higher Education Investment Fund.....	3,623,315	3,223,000	5,611,430
Budget Restoration Special Funds.....		3,091,193	
Federal Grants and Contracts.....	3,254,031	2,001,153	2,500,000
State and Local Grants and Contracts.....	331,245	311,700	351,120
Sales and Services of Educational Activities.....	722,237	681,681	722,237
Sales and Service of Auxiliary Enterprise.....	27,635,818	32,390,757	33,645,571
Other Sources.....	1,237,148	1,671,969	1,580,750
Transfer (to)/from Fund Balance.....	-4,535,596		
Total Unrestricted Revenue.....	<u>157,646,618</u>	<u>167,021,003</u>	<u>178,518,803</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	44,765,414	49,861,385	49,363,061
State and Local Grants and Contracts.....	5,670,375	4,799,818	5,670,375
Other Sources.....	1,475,585	1,757,545	1,505,099
Total Restricted Revenue.....	<u>51,911,374</u>	<u>56,418,748</u>	<u>56,538,535</u>
Total Revenue.....	<u>209,557,992</u>	<u>223,439,751</u>	<u>235,057,338</u>
Ending Balance (CUF).....	24,930,902	24,930,902	24,930,902

MORGAN STATE UNIVERSITY

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,727	6,928	7,012	7,222
Non-Resident (per year)	15,864	16,134	16,356	16,706
Part-Time Undergraduate:				
Resident (per credit)	271	279	285	294
Non-Resident (per credit)	607	617	625	638
Part-Time Graduate:				
Resident (per credit)	383	404	421	434
Non-Resident (per credit)	680	719	751	767
Room Charge (double)	5,520	5,604	5,688	5,802
Board Charge (10 meal plan)	2,660	2,700	2,738	2,793
Board Charge (14 meal plan)	2,860	2,904	2,946	3,005
Board Charge (19 meal plan)	3,100	3,146	3,190	3,254
State Appropriation per FTES	10,464	10,210	10,149	10,661
State % Non-Auxiliary, Unrestricted Funds	59	56	55	55

MORGAN STATE UNIVERSITY

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	7,805	8,018	8,188	8,441
% Resident.....	75	77	77	77
% Undergraduate.....	85	84	84	84
% Financial Aid.....	95	95	95	95
% Other Race.....	15	15	15	15
% Full-Time.....	84	83	83	83
Full-Time Teaching Faculty Headcount.....	333	333	333	333
% Tenured.....	37	42	42	42
% Terminal Degree.....	80	80	80	80
Total Hour Credits.....	202,458	208,770	213,007	219,397
% Undergraduate.....	91	90	90	90
Full-time Equivalent (FTE) Students.....	6,971	7,150	7,311	7,500
Full-time Equivalent (FTE) Faculty.....	516	543	543	558
% Part-time.....	35.5	35.4	35.4	34.4
FTE Student/FTE Faculty Ratio.....	13.5	13.2	13.5	13.4
Research Grants Received				
* Dollar Value (\$ millions)	28.2	32.9	33.2	34.0
Number of Grants.....	211	214	215	220
Number Campus Buildings.....	45	45	46	46
Gross Square Feet Total (millions).....	2.6	2.6	2.8	2.8
% Gross Square Feet Non-Auxiliary.....	68	68	67	67

Degree Information (Academic Year 2011-2012):

Total Number of Programs:

Total Awarded: 1,194

% Bachelors: 76

% Masters: 21

% Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological/Physical Sciences	63	5		68
Business and Management	201	38	2	241
Education	40	15	14	69
Engineering	88	34	8	130
Health Professions	70	40	8	118
Social Sciences	84	14		98
Telecommunications	105	1	1	107

* Revised Data for FY 2011

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	377.00	377.00	377.00
Number of Contractual Positions.....	214.00	214.00	229.00
01 Salaries, Wages and Fringe Benefits.....	34,377,784	35,502,708	37,679,814
02 Technical and Special Fees.....	9,877,076	9,839,356	11,592,685
03 Communication.....	79,111	180,372	215,855
04 Travel.....	419,871	350,261	446,231
08 Contractual Services.....	522,647	566,393	664,150
09 Supplies and Materials.....	411,284	460,250	537,472
11 Equipment—Additional.....	34,014	392,556	487,709
12 Grants, Subsidies and Contributions.....	150	11,465	11,968
13 Fixed Charges.....	1,118,225	96,253	162,508
Total Operating Expenses.....	2,585,302	2,057,550	2,525,893
Total Expenditure.....	46,840,162	47,399,614	51,798,392
Unrestricted Fund Expenditure.....	46,740,084	47,274,313	51,669,332
Restricted Fund Expenditure.....	100,078	125,301	129,060
Total Expenditure.....	46,840,162	47,399,614	51,798,392

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	117.00	117.00	117.00
Number of Contractual Positions.....	141.00	141.00	144.00
01 Salaries, Wages and Fringe Benefits.....	10,180,068	11,950,443	10,599,667
02 Technical and Special Fees.....	8,941,812	8,924,403	9,195,477
03 Communication.....	44,038	79,007	81,378
04 Travel.....	939,850	1,052,850	1,084,543
06 Fuel and Utilities.....	21,768	55,980	57,659
07 Motor Vehicle Operation and Maintenance.....	28,597	29,314	31,137
08 Contractual Services.....	7,093,110	5,249,123	7,151,066
09 Supplies and Materials.....	1,307,963	1,874,893	1,782,841
11 Equipment—Additional.....	1,843,252	2,312,246	2,381,614
12 Grants, Subsidies and Contributions.....	3,517,983	4,118,553	4,242,109
13 Fixed Charges.....	27,832	617,133	636,247
14 Land and Structures.....	2,735	44,522	45,857
Total Operating Expenses.....	14,827,128	15,433,621	17,494,451
Total Expenditure.....	33,949,008	36,308,467	37,289,595
Unrestricted Fund Expenditure.....	963,637	902,608	977,143
Restricted Fund Expenditure.....	32,985,371	35,405,859	36,312,452
Total Expenditure.....	33,949,008	36,308,467	37,289,595

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	<u>97,559</u>	<u>167,680</u>	<u>172,709</u>
03 Communication.....	2	2,959	3,078
04 Travel.....	1,748	3,464	3,578
06 Fuel and Utilities.....		11,457	12,030
07 Motor Vehicle Operation and Maintenance.....		814	847
08 Contractual Services.....	1,391	36,778	37,881
09 Supplies and Materials.....		14,362	14,793
11 Equipment—Additional.....		8,182	8,510
13 Fixed Charges.....		<u>2,293</u>	<u>2,362</u>
Total Operating Expenses.....	<u>3,141</u>	<u>80,309</u>	<u>83,079</u>
Total Expenditure.....	<u>100,700</u>	<u>247,989</u>	<u>255,788</u>
Unrestricted Fund Expenditure.....	<u>100,700</u>	<u>247,989</u>	<u>255,788</u>

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions.....	129.00	129.00	129.00
Number of Contractual Positions.....	41.00	41.00	41.00
01 Salaries, Wages and Fringe Benefits.....	<u>10,576,360</u>	<u>10,813,960</u>	<u>12,307,531</u>
02 Technical and Special Fees.....	2,397,751	2,522,389	2,751,265
03 Communication.....	169,065	200,465	235,052
04 Travel.....	326,268	229,789	358,961
06 Fuel and Utilities.....	3,285	57,857	59,593
07 Motor Vehicle Operation and Maintenance.....	-4,899	16,926	17,602
08 Contractual Services.....	1,243,293	1,329,387	1,428,183
09 Supplies and Materials.....	504,614	464,762	574,388
11 Equipment—Additional.....	2,683,296	2,789,256	3,032,542
12 Grants, Subsidies and Contributions.....	54,232	142,567	196,439
13 Fixed Charges.....	81,713	96,682	102,133
Total Operating Expenses.....	<u>5,060,867</u>	<u>5,327,691</u>	<u>6,004,893</u>
Total Expenditure.....	<u>18,034,978</u>	<u>18,664,040</u>	<u>21,063,689</u>
Unrestricted Fund Expenditure.....	17,976,173	18,591,350	20,988,818
Restricted Fund Expenditure.....	58,805	72,690	74,871
Total Expenditure.....	<u>18,034,978</u>	<u>18,664,040</u>	<u>21,063,689</u>

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions.....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits.....	4,245,149	4,401,377	4,674,997
02 Technical and Special Fees.....	820,668	864,995	918,124
03 Communication.....	79,908	167,980	174,240
04 Travel.....	71,388	191,911	208,738
06 Fuel and Utilities.....	1,240	190	1,302
08 Contractual Services.....	1,113,632	858,433	991,948
09 Supplies and Materials.....	193,715	344,152	401,209
11 Equipment—Additional.....	6,518	14,778	65,370
13 Fixed Charges.....	22,094	11,679	22,162
Total Operating Expenses.....	1,488,495	1,589,123	1,864,969
Total Expenditure.....	6,554,312	6,855,495	7,458,090
Unrestricted Fund Expenditure.....	6,467,779	6,614,634	7,210,003
Restricted Fund Expenditure.....	86,533	240,861	248,087
Total Expenditure.....	6,554,312	6,855,495	7,458,090

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	242.00	242.00	242.00
Number of Contractual Positions.....	33.00	36.00	36.00
01 Salaries, Wages and Fringe Benefits.....	21,045,282	21,609,568	22,432,348
02 Technical and Special Fees.....	2,038,487	2,388,417	2,454,414
03 Communication.....	515,204	575,025	620,185
04 Travel.....	259,177	354,009	371,333
07 Motor Vehicle Operation and Maintenance.....	432,484	260,129	358,433
08 Contractual Services.....	3,310,706	2,925,178	3,096,053
09 Supplies and Materials.....	497,271	288,364	482,906
11 Equipment—Additional.....	216,803	464,908	473,947
13 Fixed Charges.....	74,474	230,769	310,197
14 Land and Structures.....		228	237
Total Operating Expenses.....	5,306,119	5,098,610	5,713,291
Total Expenditure.....	28,389,888	29,096,595	30,600,053
Unrestricted Fund Expenditure.....	28,309,561	28,952,910	30,452,057
Restricted Fund Expenditure.....	80,327	143,685	147,996
Total Expenditure.....	28,389,888	29,096,595	30,600,053

MORGAN STATE UNIVERSITY

R13M00.07 OPERATION AND MAINTENANCE OF PLANT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	96.00	96.00	96.00
Number of Contractual Positions.....	57.00	57.00	57.00
01 Salaries, Wages and Fringe Benefits	6,096,768	6,798,328	6,979,661
02 Technical and Special Fees.....	1,669,809	2,028,335	2,104,546
03 Communication.....	57,041	63,204	65,460
04 Travel	2,327	18,533	43,753
06 Fuel and Utilities	4,974,434	5,227,223	5,461,485
07 Motor Vehicle Operation and Maintenance	33,754	141,393	195,743
08 Contractual Services.....	1,456,108	1,349,457	1,474,940
09 Supplies and Materials	748,467	780,257	828,961
11 Equipment—Additional.....	160,584	124,960	190,400
13 Fixed Charges.....	309,779	461,234	470,057
14 Land and Structures.....	1,293,555	2,387,954	2,620,035
Total Operating Expenses.....	9,036,049	10,554,215	11,350,834
Total Expenditure	16,802,626	19,380,878	20,435,041
Unrestricted Fund Expenditure.....	16,796,745	19,360,435	20,413,984
Restricted Fund Expenditure	5,881	20,443	21,057
Total Expenditure	16,802,626	19,380,878	20,435,041

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	79.00	79.00	79.00
Number of Contractual Positions.....	40.00	37.00	40.00
01 Salaries, Wages and Fringe Benefits	5,705,855	5,964,201	6,229,859
02 Technical and Special Fees.....	3,422,088	3,336,405	3,636,471
03 Communication.....	154,384	543,886	565,641
04 Travel	1,649,985	1,610,819	1,725,502
06 Fuel and Utilities	1,657,712	1,802,081	1,913,692
07 Motor Vehicle Operation and Maintenance	120,402	363,770	435,123
08 Contractual Services.....	6,458,805	6,690,393	6,791,107
09 Supplies and Materials	3,617,624	4,472,496	4,579,011
11 Equipment—Additional.....	160,944	460,804	467,185
13 Fixed Charges.....	2,939,015	2,474,141	2,551,804
14 Land and Structures.....	347,851	851,523	877,069
Total Operating Expenses.....	17,106,722	19,269,913	19,906,134
Total Expenditure	26,234,665	28,570,519	29,772,464
Unrestricted Fund Expenditure.....	26,203,452	28,515,799	29,716,103
Restricted Fund Expenditure	31,213	54,720	56,361
Total Expenditure	26,234,665	28,570,519	29,772,464

MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	307,758	310,690	320,011
02 Technical and Special Fees	121,217	161,860	166,715
03 Communication	-1		
04 Travel	4,756		
08 Contractual Services	1,479		
09 Supplies and Materials	2,030		
12 Grants, Subsidies and Contributions	32,322,529	36,443,604	35,897,500
13 Fixed Charges	-108,115		
Total Operating Expenses	<u>32,222,678</u>	<u>36,443,604</u>	<u>35,897,500</u>
Total Expenditure	<u>32,651,653</u>	<u>36,916,154</u>	<u>36,384,226</u>
Unrestricted Fund Expenditure	14,088,487	16,560,965	16,835,575
Restricted Fund Expenditure	18,563,166	20,355,189	19,548,651
Total Expenditure	<u>32,651,653</u>	<u>36,916,154</u>	<u>36,384,226</u>

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

St. Mary's College of Maryland is an independent public institution in the liberal arts tradition. As a state college, St. Mary's is committed to the ideals of affordability, access, and diversity. As Maryland's public honors college, St. Mary's offers a liberal arts education and small-college experience like those found at exceptional private colleges. Largely residential, St. Mary's College of Maryland awards the bachelor of arts degree in 24 disciplines, a student-designed major, and a Master of Arts in Teaching degree.

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

VISION

We aspire to continue matriculating a highly qualified, diverse student body, maintaining access by meeting all documented financial need. We plan to maintain or strengthen the quality of instructional offerings; in particular to implement the curricular proposals embodied in the Honors College plan approved by the faculty; to increase the effectiveness of academic support resources with emphasis on improving information technology services; to enhance the quality of co-curricular and extra-curricular student life; to improve the efficiency of and service provided by administrative units; and to maintain or improve our physical plant facilities to accommodate these goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of the graduating class successfully completing a one-on-one learning experience	78%	76%	76%	78%

Objective 1.2 Maintain a full-time faculty of which 95 percent are tenured or tenure-track and 98 percent have terminal degrees.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of all full-time faculty who are tenured or tenure-track ¹	91%	96%	90%	92%
Percent of all full-time faculty who have terminal degrees ¹	98%	99%	98%	98%

Objective 1.3 Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1 and average class size to not exceed 15.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Undergraduate student to faculty ratio (IPEDS calculation)	10:1	11:1	11:1	11:1
Average undergraduate class size	12.2	12.5	12.3	12.3

¹ Changed due to alignment with Integrated Postsecondary Education Data System (IPEDS) data.

ST. MARY'S COLLEGE OF MARYLAND

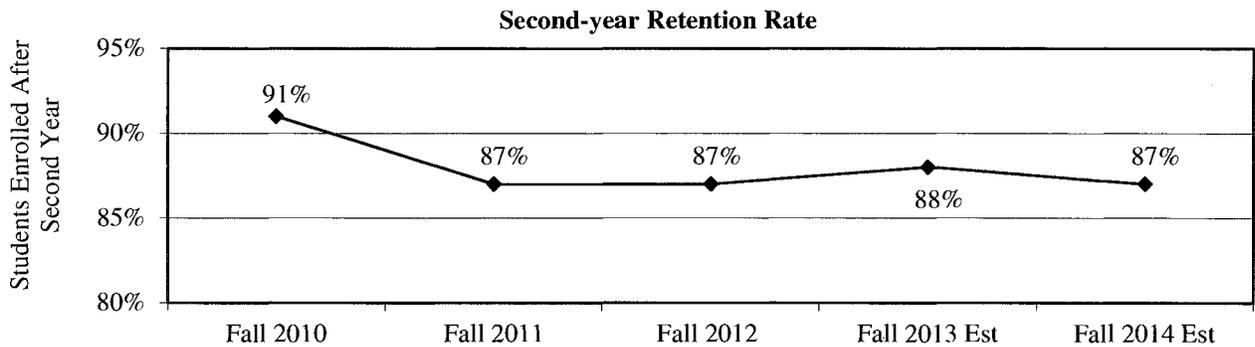
Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Objective 2.1 Recruit a qualified and diverse entering class with the following attributes of the entering class: Median verbal and math combined SAT score of at least 1250, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 20 percent, students from first generation households enrollment of at least 20 percent, and Pell grants disbursed during their first year student enrollment of at least 20 percent

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Median (verbal and mathematics combined) SAT scores of first year entering class ²	1,210	1,220	1,210	1,210
Average high school GPA	3.34	3.32	3.28	3.28
Entering first year class who are minorities ³	23%	19%	22%	21%
Entering first year class who originate from outside of MD	17%	13%	16%	16%
Entering first year class who come from first generation households	19%	19%	16%	18%
Entering first year class receiving Pell Grants disbursed	15%	20%	15%	15%

Objective 2.2 Maintain 4-year graduation rates for all students (75 percent), all minorities (63 percent), African-American students (55 percent), all first generation students (70 percent), and all student with a Pell Grant disbursed during their first year (62 percent). Maintain 6-year graduation rates for all students (82 percent), all minorities (74 percent), African-American students (71 percent), all first generation students (80 percent) and all Pell Grants disbursed during their first year (70 percent).

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Four-year graduation rate for all students ³	72%	71%	73%	71%
Four-year graduation rate for all minorities ³	59%	55%	61%	63%
Four-year graduation rate for African-American students ³	51%	49%	54%	56%
Four-year graduation rate for all 1 st generation students	73%	68%	71%	66%
Four-year graduation rate students with a Pell Grant disbursed during their first year	44%	54%	59%	42%
Six-year graduation rate for all students ³	77%	79%	81%	80%
Six-year graduation rate for all minorities ³	65%	79%	68%	73%
Six-year graduation rate for African-American students ³	77%	80%	63%	77%
Six-year graduation rate for all 1 st generation students	79%	74%	79%	77%
Six-year graduation rate students with a Pell Grant disbursed during their first year	75%	66%	57%	68%



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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: First to second-year retention rate	87%	87%	88%	87%

² Metric changed to median from average.

³ Changed due to alignment with IPEDS data.

ST. MARY'S COLLEGE OF MARYLAND

Objective 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (15 percent & 28 percent), and women (50 percent & 50 percent).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all full-time tenured or tenure-track faculty ³	12%	12%	15%	13%
Percent women of all full-time tenured or tenure-track faculty ³	45%	46%	48%	46%
Percent minority of all full-time (non-faculty) staff ³	27%	27%	26%	27%
Percent women of all full-time (non-faculty) staff ³	54%	56%	54%	55%

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

Objective 3.1 68 percent of student needs is met by awarding any need-based aid.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of full-time degree-seeking student need met by awarding need-based aid ⁴	49%	63%	64%	66%

Objective 3.2 Create a sustainable strategy through institutional need-based awards and connecting students to external scholarships and grants to allow for an average need-based award of \$9,975.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average need-based scholarship and grant award for those awarded need based aid ⁴	\$8,236	\$7,961	\$9,345	\$9,519

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

Objective 4.1 80 percent of graduating seniors will have performed voluntary community service while at SMCM.

	2011	2012	2013	2014
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Percent of graduating seniors who will have performed voluntary community service while at SMCM	75%	77%	73%	75%

Objective 4.2 60 percent of graduating seniors will have participated in a paid or unpaid internship.

	2011	2012	2013	2014
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Percent of graduating seniors who fulfilled a paid or unpaid Internship	45%	43%	55%	55%

Objective 4.3 The rate of employment among five-year out alumni will exceed 95 percent.

	2011	2012	2013	2014
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Employment rate of five-year-out alumni ⁵	94%	98%	90%	90%

⁴ Changed due to alignment with Common Data Set data.

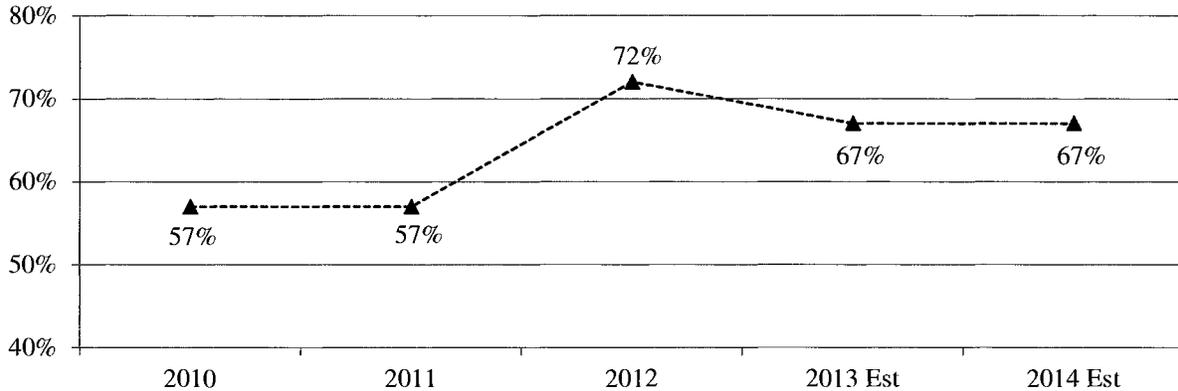
⁵ Changed to align with institutional survey schedules.

ST. MARY'S COLLEGE OF MARYLAND

Objective 4.4 At least 65 percent of the five-year-out alumni of St. Mary's College of Maryland will pursue an advanced degree.

Performance Measures	2011 Survey Actual	2012 Survey Actual	2013 Survey Estimated	2014 Survey Estimated
Outcome: Percent of alumni pursuing or obtained an advanced degree five years after graduation ⁶	57%	72%	67%	67%

Alumni pursuing or obtained an advanced degree five years after graduating



Goal 5. Obtain additional external funds to support institutional goals.

Objective 5.1 Grow endowment market value to \$35 million by fiscal year 2018.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Amount of endowment value (millions)	\$26.2 ⁷	\$25.9	\$27.0	\$28.2

Objective 5.2 Maintain total philanthropic commitments of \$3.5 million by fiscal year 2018.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Annual total philanthropic commitments (millions)	\$1.9	\$3.4	\$2.8	\$3.0

Objective 5.3 Maintain scholarship philanthropic commitments of \$1 million by fiscal year 2018.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Annual scholarship philanthropic commitments	\$311,688	\$1,599,180	\$600,000	\$800,000

Objective 5.4 Maintain the amount of annual federal funds and private grants at a minimum of \$2.5 million.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Total dollars: federal, state, and private grants (millions)	\$2.3	\$3.4	\$3.1	\$3.0

Objective 5.5 Reach annual requested grant amounts of at least \$4.5 million.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Dollar amount of annual grants requested by faculty (millions)	\$1.4	\$3.8	\$4.0	\$4.3

⁶ Based upon unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon past values and was calculated by constructing a weighted average of the prior two year's actual survey results. Data timeframe has been changed to align with institutional survey schedules.

⁷ Data has been revised.

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	424.00	430.00	430.00
Total Number of Contractual Positions.....	33.04	32.74	34.42
Salaries, Wages and Fringe Benefits.....	33,111,004	34,390,881	35,658,535
Technical and Special Fees.....	3,948,368	3,406,941	3,537,907
Operating Expenses.....	30,451,443	36,698,406	36,327,696
 Beginning Balance (CUF).....	 6,651,645	 5,687,329	 4,802,568
Current Unrestricted Revenue:			
Tuition and Fees.....	29,699,912	30,502,480	31,785,069
State General Funds.....	17,961,643	18,074,321	18,425,157
Higher Education Restoration Fund.....		383,840	383,840
Federal Grants and Contracts.....		41,250	41,250
Private Gifts, Grants and Contracts.....	52,284		
Sales and Services—Educational Activities.....	485,817	612,944	631,332
Sales and Services—Auxiliary Activities.....	14,171,651	19,428,632	19,689,490
Other Sources.....	608,524	368,000	368,000
Transfers (to)/From Fund Balance.....	964,316	884,761	
Total Unrestricted Revenue.....	63,944,147	70,296,228	71,324,138
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,889,123	2,372,745	2,372,745
Private Gifts, Grants and Contracts.....	1,317,948	1,655,347	1,655,347
State and Local Grants and Contracts.....	136,869	171,908	171,908
Sales and Service - Educational Activities.....	52,484		
Sales and Service - Auxiliary Enterprises.....	13,264		
Endowment Income.....	67,555		
Transfers (to)/From Fund Balance.....	89,425		
Total Restricted Revenue.....	3,566,668	4,200,000	4,200,000
Total Revenue.....	67,510,815	74,496,228	75,524,138
Ending Balance (CUF).....	5,687,329	4,802,568	4,802,568

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	13,630	14,445	14,773	15,364
Non-Resident (per year)	25,023	26,522	27,573	28,676
Part-Time Undergraduate:				
Resident (per credit)	185	185	195	195
Non-Resident (per credit)	185	185	195	195
Room Charge (double)	5,745	6,140	6,385	6,575
Board Charge (19 meals)	4,505	4,775	4,920	5,020
State Appropriation	17,517,752	17,961,643	18,458,161	18,808,997
State Appropriation per FTES (all)	8,554	8,976	9,413	9,404
State Appropriation as Percent of Non-Auxilliary Unrestricted Funds	37	35	34	34

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount	1,894	1,898	1,862	1,898
% Resident	85	85	87	87
% Undergraduate	98	98	98	98
% Financial Aid	60	59	58	59
% Other Race	17	18	18	18
% Full Time	96	97	97	97
Full-Time Teaching Faculty Headcount	139	136	136	136
% Tenured	65	71	71	71
% Terminal Degree	99	99	99	99
Total Credit Hours				
% Undergraduate	98	98	98	98
Full-Time Equivalent (FTE) Students	2,048	2,001	1,961	2,000
Full-Time Equivalent (FTE) Faculty	154	147	147	147
% Part-Time	15	18	18	18
FTE Student/FTE Faculty Ratio	13.3:1	13.6:1	13.3:1	13.6:1
Number Campus Buildings	55	55	55	55
Gross Square Feet Total (millions)	1.00	1.00	1.00	1.00
% Non-Auxiliary	53.1	53.1	53.1	53.1

Degree Information (Academic Year 2011-2012):

Total Number Programs: 26
 Total Awarded: 547
 % Bachelor: 94

Most Awarded Degrees by Discipline:

	Bachelor	Total
Biology	9.6%	50
English	9.6%	50
Psychology	13.2%	69
Political Science	10.7%	56
History	6.5%	34
Economics	7.5%	39

ST. MARY'S COLLEGE OF MARYLAND

R14D00.01 INSTRUCTION—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	184.00	187.00	187.00
Number of Contractual Positions.....	18.85	18.67	19.63
01 Salaries, Wages and Fringe Benefits	15,900,026	16,601,961	17,115,853
02 Technical and Special Fees.....	1,878,826	1,296,235	1,344,716
03 Communication.....	986	130	
04 Travel	702,644	2,178,978	2,168,879
06 Fuel and Utilities.....	21,499		
07 Motor Vehicle Operation and Maintenance	1,681		
08 Contractual Services.....	1,371,851	353,072	352,009
09 Supplies and Materials	457,013	592,461	617,020
10 Equipment—Replacement	34,205	1,061	1,061
11 Equipment—Additional.....	321,830	642,220	641,667
12 Grants, Subsidies and Contributions.....	73,256	12,208	12,208
13 Fixed Charges.....	101,045	23,188	23,158
Total Operating Expenses.....	3,086,010	3,803,318	3,816,002
Total Expenditure	20,864,862	21,701,514	22,276,571
Unrestricted Fund Expenditure.....	20,507,375	21,534,672	22,133,564
Restricted Fund Expenditure	357,487	166,842	143,007
Total Expenditure.....	20,864,862	21,701,514	22,276,571

R14D00.02 RESEARCH—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	171,032	155,800	133,543
04 Travel	12,084	16,175	13,864
07 Motor Vehicle Operation and Maintenance	672	1,526	1,308
08 Contractual Services.....	1,767	16,332	13,999
09 Supplies and Materials	30,871	5,670	4,860
10 Equipment—Replacement		956	820
11 Equipment—Additional.....	7,961	72,519	62,159
12 Grants, Subsidies and Contributions.....	8,516	32,492	27,850
13 Fixed Charges.....	1,118		
Total Operating Expenses.....	62,989	145,670	124,860
Total Expenditure	234,021	301,470	258,403
Restricted Fund Expenditure	234,021	301,470	258,403

ST. MARY'S COLLEGE OF MARYLAND

R14D00.03 PUBLIC SERVICE—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions.....	.07	.07	.07
02 Technical and Special Fees.....	28,626	7,833	7,833
03 Communication.....	528		
04 Travel.....	1,166		
08 Contractual Services.....	96,761	87,365	86,903
09 Supplies and Materials.....	8,023	2,701,848	2,316,605
13 Fixed Charges.....		721	721
Total Operating Expenses.....	106,478	2,789,934	2,404,229
Total Expenditure.....	135,104	2,797,767	2,412,062
Unrestricted Fund Expenditure.....	118,958	97,833	97,833
Restricted Fund Expenditure.....	16,146	2,699,934	2,314,229
Total Expenditure.....	135,104	2,797,767	2,412,062

R14D00.04 ACADEMIC SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions.....	16.00	16.00	16.00
Number of Contractual Positions.....	2.71	2.69	2.83
01 Salaries, Wages and Fringe Benefits.....	1,190,780	1,231,197	1,218,136
02 Technical and Special Fees.....	150,689	155,152	155,152
03 Communication.....	8,870		
04 Travel.....	15,916	13,990	13,990
07 Motor Vehicle Operation and Maintenance.....	15,693		
08 Contractual Services.....	664,400	416,842	413,032
09 Supplies and Materials.....	103,852	114,623	114,623
10 Equipment—Replacement.....	60,475	16,314	16,314
11 Equipment—Additional.....	606,441	593,055	593,055
13 Fixed Charges.....	58,150	5,316	5,316
Total Operating Expenses.....	1,533,797	1,160,140	1,156,330
Total Expenditure.....	2,875,266	2,546,489	2,529,618
Unrestricted Fund Expenditure.....	2,867,090	2,519,819	2,506,758
Restricted Fund Expenditure.....	8,176	26,670	22,860
Total Expenditure.....	2,875,266	2,546,489	2,529,618

ST. MARY'S COLLEGE OF MARYLAND

R14D00.05 STUDENT SERVICES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	55.00	59.00	59.00
Number of Contractual Positions.....	4.80	4.75	5.00
01 Salaries, Wages and Fringe Benefits.....	3,689,375	3,917,333	4,219,627
02 Technical and Special Fees.....	657,210	808,217	807,214
03 Communication.....	4,732	1,536	
04 Travel.....	352,559	238,329	288,115
07 Motor Vehicle Operation and Maintenance	31,515	4,078	4,078
08 Contractual Services.....	637,336	407,423	407,423
09 Supplies and Materials	383,382	326,570	420,197
10 Equipment—Replacement.....	35,637		
11 Equipment—Additional.....	44,975	61,685	61,685
13 Fixed Charges.....	49,266	51,713	51,713
Total Operating Expenses.....	1,539,402	1,091,334	1,233,211
Total Expenditure.....	5,885,987	5,816,884	6,260,052
Unrestricted Fund Expenditure.....	5,601,028	5,763,748	6,114,506
Restricted Fund Expenditure.....	284,959	53,136	145,546
Total Expenditure.....	5,885,987	5,816,884	6,260,052

R14D00.06 INSTITUTIONAL SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	92.00	88.00	88.00
Number of Contractual Positions.....	4.66	4.62	4.86
01 Salaries, Wages and Fringe Benefits.....	7,564,429	8,115,345	8,501,139
02 Technical and Special Fees.....	504,510	400,989	509,566
03 Communication.....	191,687	290,792	
04 Travel.....	157,872	221,464	221,464
06 Fuel and Utilities.....	1,328		
07 Motor Vehicle Operation and Maintenance	175,241	132,615	132,615
08 Contractual Services.....	1,727,165	2,012,618	2,230,289
09 Supplies and Materials	139,737	608,666	631,178
10 Equipment—Replacement.....	28,068	3,982	3,982
11 Equipment—Additional.....	4,962	102,959	178,959
12 Grants, Subsidies and Contributions.....	-2,013		
13 Fixed Charges.....	86,138	197,861	197,861
14 Land and Structures.....	4,777		
Total Operating Expenses.....	2,514,962	3,570,957	3,596,348
Total Expenditure.....	10,583,901	12,087,291	12,607,053
Unrestricted Fund Expenditure.....	10,116,197	12,037,291	12,064,196
Restricted Fund Expenditure.....	467,704	50,000	542,857
Total Expenditure.....	10,583,901	12,087,291	12,607,053

ST. MARY'S COLLEGE OF MARYLAND

R14D00.07 OPERATION AND MAINTENANCE OF PLANT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	31.00	37.00	38.00
Number of Contractual Positions.....	.05	.04	.05
01 Salaries, Wages and Fringe Benefits.....	2,287,568	2,322,998	2,465,645
02 Technical and Special Fees.....	77,960	64,700	61,868
03 Communication.....	1,673		
04 Travel.....	360,681	25,046	25,046
06 Fuel and Utilities.....	1,907,072	2,237,184	2,589,857
07 Motor Vehicle Operation and Maintenance	79,249	76,943	76,943
08 Contractual Services.....	1,589,455	204,071	201,714
09 Supplies and Materials.....	308,666	234,342	234,013
10 Equipment—Replacement.....	22,687	12,385	12,385
11 Equipment—Additional.....	41,639	42,481	42,481
12 Grants, Subsidies and Contributions.....	409		
13 Fixed Charges.....	149,722	153,398	144,579
14 Land and Structures.....	221,207	45,036	40,737
Total Operating Expenses.....	4,682,460	3,030,886	3,367,755
Total Expenditure.....	7,047,988	5,418,584	5,895,268
Unrestricted Fund Expenditure.....	6,755,339	5,349,872	5,836,373
Restricted Fund Expenditure.....	292,649	68,712	58,895
Total Expenditure.....	7,047,988	5,418,584	5,895,268

R14D00.08 AUXILIARY ENTERPRISES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	46.00	43.00	42.00
Number of Contractual Positions.....	1.90	1.90	1.98
01 Salaries, Wages and Fringe Benefits.....	2,261,318	2,202,047	2,138,135
02 Technical and Special Fees.....	479,515	518,015	518,015
03 Communication.....	46,580	115,863	
04 Travel.....	330,025	203,020	203,020
06 Fuel and Utilities.....	1,898,897	1,887,075	2,033,526
07 Motor Vehicle Operation and Maintenance	301		
08 Contractual Services.....	5,385,767	5,734,579	6,054,797
09 Supplies and Materials.....	1,542,780	1,689,479	1,689,479
10 Equipment—Replacement.....	7,589	10,174	10,174
11 Equipment—Additional.....	52,297	6,894	6,894
12 Grants, Subsidies and Contributions.....	133,248	136,547	136,547
13 Fixed Charges.....	48,277	3,962,548	2,992,647
14 Land and Structures.....		3,697	3,697
Total Operating Expenses.....	9,445,761	13,749,876	13,130,781
Total Expenditure.....	12,186,594	16,469,938	15,786,931
Unrestricted Fund Expenditure.....	12,186,594	16,469,938	15,786,931

ST. MARY'S COLLEGE OF MARYLAND

R14D00.17 SCHOLARSHIPS AND FELLOWSHIPS—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	217,508	<u> </u>	<u> </u>
12 Grants, Subsidies and Contributions.....	7,479,084	7,356,291	7,498,180
13 Fixed Charges.....	500	<u> </u>	<u> </u>
Total Operating Expenses.....	<u>7,479,584</u>	<u>7,356,291</u>	<u>7,498,180</u>
Total Expenditure.....	<u>7,697,092</u>	<u>7,356,291</u>	<u>7,498,180</u>
Unrestricted Fund Expenditure.....	5,791,566	6,523,055	6,783,977
Restricted Fund Expenditure.....	1,905,526	833,236	714,203
Total Expenditure.....	<u>7,697,092</u>	<u>7,356,291</u>	<u>7,498,180</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

MISSION

The mission of Maryland Public Television (MPT) is to educate, entertain and engage the people of Maryland and beyond through creative programs and services of the highest quality delivered through traditional public broadcasting and new multimedia technologies. Integral to this mission is MPT's enduring commitment to excellence, innovation, diversity and the values of Marylanders.

VISION

Maryland Public Television, as an institution and a source of programming and services, must embrace change and shape it in ways that enhance our products and satisfy the expectations of our constituencies. Maryland Public Television's image must be clear, our mission well defined, our technology cutting edge, and our programs and services innovative. We must build strategic alliances that strengthen our role within the community, create new products and services, develop new funding sources, open new audiences, create new program partnerships, better serve business, contribute to community renewal, and clarify and enhance our image within our own industry and among viewers.

KEY GOALS

- Goal 1. To create and continuously enhance programming and services that:
 - (a) recognize the values and meet the needs of the people of Maryland and surrounding areas, and
 - (b) secure high-quality programming for Marylanders.
- Goal 2. To effectively use the conversion to a digital environment as the foundation upon which to create and innovate, especially in the area of educational multimedia delivery systems, in ways that extend MPT's reach and increase its value.
- Goal 3. To build MPT into an organization with the vision, leadership, and institutional capacity to fulfill its mission and ensure its long-term growth and stability.

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	148.00	145.00	145.00
Total Number of Contractual Positions.....	20.12	19.33	21.53
Salaries, Wages and Fringe Benefits.....	11,317,245	11,781,605	12,642,741
Technical and Special Fees.....	810,744	729,655	898,709
Operating Expenses.....	12,348,434	14,486,836	12,679,636
Original General Fund Appropriation.....	8,129,118	7,799,437	
Transfer/Reduction.....	52,455		
Total General Fund Appropriation.....	8,181,573	7,799,437	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	8,181,565	7,799,437	7,734,332
Special Fund Expenditure.....	14,634,557	16,776,094	15,569,759
Federal Fund Expenditure.....	1,174,002	1,396,067	1,490,496
Reimbursable Fund Expenditure.....	486,299	1,026,498	1,426,499
Total Expenditure.....	24,476,423	26,998,096	26,221,086

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

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

MISSION

The mission of the Executive Direction and Control program is to ensure that Maryland Public Television has sufficient financial, human, and other resources to support Maryland Public Television's mission and ensure its prosperity. The program works to continue and expand Maryland Public Television's 40-year presence as a valued "quality of life" resource.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain a high performing organization.

Objective 1.1 MPT will meet Federal broadcasting (FCC) requirements for digital transmission.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Signal transmission in digital	Yes	Yes	Yes	Yes
Quality: Number of transmitters meeting FCC signal transmission standards	6	6	6	6

Objective 1.2 Annually all four MPT units will achieve 65 percent of their outcome objectives.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	11	11	11	11
Outcome: Percent of objectives achieved	91%	82%	65%	65%

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	40		40
01 Salaries, Wages and Fringe Benefits	402,265	487,992	504,310
02 Technical and Special Fees.....	28,456	6,797	53,636
03 Communication.....	6,370	2,517	9,849
04 Travel.....	8,795	6,445	8,795
07 Motor Vehicle Operation and Maintenance	1,740	2,340	2,385
08 Contractual Services.....	11,914	46,894	12,792
09 Supplies and Materials.....	2,960	1,919	2,960
10 Equipment—Replacement.....	239	823	239
11 Equipment—Additional.....	830		830
13 Fixed Charges.....	115,525	100,470	109,787
Total Operating Expenses.....	148,373	161,408	147,637
Total Expenditure	579,094	656,197	705,583
Special Fund Expenditure.....	579,094	656,197	705,583
 Special Fund Income:			
R15307 Viewer Support.....	579,094	656,197	705,583

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

PROGRAM DESCRIPTION

The Administration and Support Services program embraces those responsibilities falling with Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units – all entities within the operating infrastructure of the Maryland Public Television network.

MISSION

The mission of this program is to ensure that Maryland Public Television secures or develops the resources and the capabilities to deliver a statewide system of broadcasting and non-broadcast products and services.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Achieve a Special and Federal fund increase of at least of \$100,000 over the fiscal year 2012 base year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fundraising events	4	4	4	4
Output: Number of contributors (approximate)	59,245	60,000	60,500	61,000
Outcome: Special and Federal Funds (\$)¹	15,405,056	15,807,144	15,907,144	16,007,144

Goal 2. Maintain staffing of key commission positions.

Objective 2.1 At least 75 percent of engineering positions will be filled at any given time in any given point in any fiscal year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of engineering positions	19	19	19	19
Output: Number of filled positions	18	18	18	18
Efficiency: Percentage filled	95%	95%	95%	95%

Goal 3. Maintain continuous delivery of MPT telecommunications signal.

Objective 3.1 Achieve no more than ten non-scheduled major interruptions (15 or more minutes) per transmitter of MPT's broadcast service annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of non-scheduled interruptions	1	3	3	3

¹ 2011 Actual was changed from 15,593,144 to 15,405,056

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	72.00	70.00	70.00
Number of Contractual Positions.....	4.01	2.13	2.96
01 Salaries, Wages and Fringe Benefits.....	5,481,996	5,720,313	5,691,608
02 Technical and Special Fees.....	158,450	74,418	125,668
03 Communication.....	186,025	200,791	222,548
04 Travel.....	8,623	15,047	8,623
06 Fuel and Utilities.....	789,000	897,948	785,307
07 Motor Vehicle Operation and Maintenance	59,747	39,130	55,291
08 Contractual Services.....	721,129	732,625	738,997
09 Supplies and Materials.....	167,791	284,415	282,953
10 Equipment—Replacement.....	67,215	414,181	67,216
11 Equipment—Additional.....	791,060	659,909	522,866
13 Fixed Charges.....	39,611	41,966	31,089
Total Operating Expenses.....	2,830,201	3,286,012	2,714,890
Total Expenditure.....	8,470,647	9,080,743	8,532,166
Original General Fund Appropriation.....	8,129,118	7,799,437	
Transfer of General Fund Appropriation.....	52,455		
Total General Fund Appropriation.....	8,181,573	7,799,437	
Less: General Fund Reversion/Reduction.....	8		
Net General Fund Expenditure.....	8,181,565	7,799,437	7,734,332
Special Fund Expenditure.....	289,082	1,281,306	797,834
Total Expenditure.....	8,470,647	9,080,743	8,532,166

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	136,368	517,180	518,382
R15304 Community Service Grant and CPB Grant.....	146,543	147,402	150,000
R15307 Viewer Support.....	6,171	75,526	85,000
R15310 Corporate Support.....			22,000
R15311 PBS and PBS Grants.....		513,589	22,452
swf325 Budget Restoration Fund.....		27,609	
Total.....	289,082	1,281,306	797,834

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

PROGRAM DESCRIPTION

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

MISSION

The mission of this program is to increase voluntary support (special funds) for Maryland Public Television and attract educational partnerships. The mission also includes the programming of quality broadcasts and the scheduling and execution of community-building outreach activities.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the number of members and viewers of Maryland Public Television (MPT).

Objective 1.1 By the end of fiscal year 2014, maintain MPT membership consistent with its fiscal year 2012 base.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,650,000	1,643,000	1,650,000	1,650,000
Outcome: Number of members	59,245	60,000	60,500	61,000

Objective 1.2 By the end of the fiscal year 2014, increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars contributed (millions)	\$6.7	\$6.1	\$6.4	\$6.5

Objective 1.3 In fiscal year 2014, maintain base of viewing households at 715,000. In view of expanding channels, maintain any decline of viewership to no more than 10 percent of viewing households.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Non-PBS hours	15,694	15,706	15,706	15,706
PBS hours	7,572	7,296	7,296	7,296
Output: Viewing households	715,000	736,000	765,000	795,984

Goal 2. Provide lifelong learning opportunities through educational programs and services.

Objective 2.1 Maintain number of hours educational programs broadcast for teachers and students.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hours of educational programs broadcast	1,200	1,179	1,092	1,092

Objective 2.2 Maintain the number of visits/sessions to MPT education online to the level of 2012 baseline.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Online education sites	2	1 ²	1	1
Output: Online visits and sessions (millions)	1,443,070	1,629,106	1,629,106	1,700,000
Outcome: Increase site activity	3.8%	12.9%	0.0%	4.4%

² Learning Works went away with the redesign of mpt.org. No tracking of the education page on mpt.org so the input is now 1.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions.....	11.09	12.76	13.55
01 Salaries, Wages and Fringe Benefits.....	2,708,435	2,963,761	3,335,899
02 Technical and Special Fees.....	441,665	480,377	540,908
03 Communication.....	331,271	258,453	331,271
04 Travel.....	42,898	55,643	42,898
06 Fuel and Utilities.....	-6		
07 Motor Vehicle Operation and Maintenance	739		
08 Contractual Services.....	6,401,659	7,288,443	7,262,168
09 Supplies and Materials	543,508	627,273	543,508
10 Equipment—Replacement	21,842	16,938	21,842
11 Equipment—Additional.....	3,778		3,778
13 Fixed Charges.....	32,212	137,004	32,213
Total Operating Expenses.....	7,377,901	8,383,754	8,237,678
Total Expenditure	10,528,001	11,827,892	12,114,485
Special Fund Expenditure.....	9,387,487	10,001,795	9,737,490
Federal Fund Expenditure.....	654,215	799,599	950,496
Reimbursable Fund Expenditure	486,299	1,026,498	1,426,499
Total Expenditure	10,528,001	11,827,892	12,114,485

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	809,625		810,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests.....	382,057	900,000	563,891
R15304 Community Service Grant and CPB Grant.....	2,746,592	3,265,202	2,850,000
R15305 Program Activity Support Reimbursement.....	81,750	40,000	60,000
R15307 Viewer Support.....	5,411,193	5,796,593	5,453,599
R15311 PBS and PBS Grants	34,219		
R15317 Transferred to Reserve.....	-77,949		
Total	9,387,487	10,001,795	9,737,490

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	23,917		
47.076 Education and Human Resources	630,298	799,599	950,496
Total	654,215	799,599	950,496

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters.....	486,299	1,026,498	1,426,499
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

PROGRAM DESCRIPTION

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

MISSION

The mission of the program is to ensure that Maryland Public Television provides or creates content and services for, about, and to the benefit of citizens of Maryland.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Produce quality entertainment and educational programming at the national and local level.

Objective 1.1 Annually maintain MPT's standing of being among the top 15 percent of public television stations that produce local programs.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Local programs produced	232	242	242	242
Output: Hours of local programming produced ³	105.5	107.0	107.0	107.0
Outcome: Within top 15 percent of stations ⁴	Yes	Yes	Yes	Yes

Objective 1.2 Receive at least six Emmy Awards nominations annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programs entered	12	11	12	12
Quality: Number of Emmy nominations	7	10	8	8
Number of national underwriters	24	9	12	14
Number of local underwriters	111	138	145	145

³ 2011 Actual changed from 165.5 to 105.5

⁴ There are approximately 200 public television stations in the nation.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	35.00	34.00	34.00
Number of Contractual Positions.....	4.62	4.44	4.62
01 Salaries, Wages and Fringe Benefits.....	2,724,549	2,609,539	3,110,924
02 Technical and Special Fees.....	182,173	168,063	178,497
03 Communication.....	27,872	31,832	27,872
04 Travel.....	139,317	123,911	89,317
06 Fuel and Utilities.....	571		
07 Motor Vehicle Operation and Maintenance	22,530		
08 Contractual Services.....	1,463,340	2,151,120	1,095,771
09 Supplies and Materials	74,735	172,669	107,590
10 Equipment—Replacement	14,703	5,423	14,703
11 Equipment—Additional.....	12,696	8,750	12,696
13 Fixed Charges.....	236,195	161,957	231,482
Total Operating Expenses.....	<u>1,991,959</u>	<u>2,655,662</u>	<u>1,579,431</u>
Total Expenditure	<u>4,898,681</u>	<u>5,433,264</u>	<u>4,868,852</u>
Special Fund Expenditure.....	4,378,894	4,836,796	4,328,852
Federal Fund Expenditure.....	519,787	596,468	540,000
Total Expenditure	<u>4,898,681</u>	<u>5,433,264</u>	<u>4,868,852</u>

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	1,888,935	1,682,820	1,431,508
R15307 Viewer Support.....		297,741	266,402
R15310 Corporate Support.....	2,489,959	2,856,235	2,630,942
Total	<u>4,378,894</u>	<u>4,836,796</u>	<u>4,328,852</u>

Federal Fund Income:

81.119 State Energy Program Special Projects	519,787	596,468	540,000
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UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

PROGRAM DESCRIPTION

The University System of Maryland (USM) was established July 1, 1988 under Subtitle 12-10 of the Education Article and is comprised of the former University of Maryland and the State Universities and Colleges. The eleven institutions and two research institutes along with its headquarters provide a continuum of education, research and public services.

MISSION

The University System of Maryland 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 pre-eminent 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

(taken from the Maryland Annotated Code, §10-209)

Goal 1. Create and maintain a well-educated citizenry (§10-209(c)(5)).

Objective 1.1 Maintain the percent of USM graduates employed in Maryland at 65 percent or greater through survey year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	108,583	111,255	111,500	≥111,500
Output: Bachelor's degree recipients produced by USM institutions	19,950	20,653	21,100	≥21,100
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of USM graduates ¹	94%	93%	90%	≥ 90%
Percent of USM graduates employed in Maryland ¹	65%	64%	67%	≥ 65%

Objective 1.2 Increase the number of students completing teacher training at USM institutions and available to be hired by Maryland public schools teacher from 1,451 in 2009 to 1,700 or greater by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs (undergraduate and post baccalaureate)	6,581 ²	6,620	6,511	6723
Output: Number of students completing teaching training programs (undergraduate and post baccalaureate)	1,588	1,728	1,731	1,736
Quality: Percent of students who completed teacher training and passed Praxis II (undergraduate and post baccalaureate)	98%	98%	98%	98%

¹ All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014.

² Enrollment data for 2011 (6,581) was revised in fiscal year 2012 based on final fiscal year 2011 numbers submitted in fiscal year 2012 by Salisbury University.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Objective 1.3 Address the State's need for more graduates in STEM fields (science, technology, engineering, and mathematics—areas that are key to success in the knowledge economy) by increasing the number of graduates produced in these fields.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in STEM programs ¹	32,778	34,989	≥ 35,000	> 35,000
Output: Number of graduates of STEM programs ¹	5,469 ¹	6,086	≥ 6,100	≥ 6,500

Objective 1.4 Increase the total number of nursing graduates, baccalaureate through doctorate, produced annually by USM nursing programs from 898 in fiscal year 2009 to 1,000 or greater by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in nursing programs	2,751 ²	2,837	2,813	2,790
Number of graduate students enrolled in nursing programs	1,303	1,383	1,400	1,323
Output: Number of graduates of nursing programs at baccalaureate level	633	686	729	716
Number of graduates of nursing programs at master's or doctorate level	359	387	412	400
Total number of nursing program graduates (bachelor's through doctorate)	992	1,073	1,141	1,116
Quality: Percent of nursing program graduates passing the licensure examination	86% ³	³	87%	87%

Goal 2. Promote economic development (§10-209(c)(5))

Objective 2.1 Increase the proportion of State residents who have a bachelor's degree.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	108,583	111,255	111,500	≥ 111,500
Output: Total number bachelor's degree recipients produced by USM institutions	19,950	20,653	21,100	≥ 21,100
Outcome: Percent of State residents who have a bachelor's degree ⁴	36.1%	36.9%	37.0%	≥ 37.0%

Objective 2.2 Maintain the ratio of median annual salary of USM graduates to the median annual salary of civilian work force with a bachelor's degree at .86 or greater through 2008.

	2005	2008	2011	2014
Performance Measure	Survey	Survey	Survey	Estimated
Output: Median salary of USM graduates ⁴	\$38,120	\$38,120	\$37,778	≥ \$41,000
Outcome: Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree ⁵	0.91	0.93	0.79	≥ 0.85

¹ STEM includes bachelor, master, or doctoral programs in biological sciences, computer and information sciences, engineering, mathematics, physical sciences, and natural sciences programs.

² The final fiscal year 2011 number of undergraduates enrolled in nursing has been changed from the 2,738 number reported last year to 2,751 based on a revision made by Towson University for the fiscal year 12 report.

³ Fiscal year 2011 was updated in fiscal year 2012 to reflect the final, updated numbers for the July 1, 2010-June 30, 2011 time period. Data for fiscal year 2012 have not yet been released. See http://167.102.241.38/main.php?v=ada&p=0&c=education/nlcex_stats.html.

⁴ Percent of Maryland residents age 25 and over who have completed a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey (ACC), as reported by the Maryland State Data Center. Data included are the most recent available for the reported fiscal year: 2011 equals 2010. See http://planning.maryland.gov/msdc/American_Community_Survey/2010ACS.shtml

⁵ USM alumni salary data are self-reported and taken from the triennial MHEC Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014. National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor's degree. The national data are compared to the calculated median salary of USM undergraduate alumni one year after graduation to get the actual ratio.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Objective 2.3 Through 2013 maintain the number of new start up companies formed annually as a result of technology developed by USM research institutions at 8 or greater.¹

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: New startup companies formed by USM institutions (annual)	8	6	≥ 8	≥ 8

Goal 3. Increase access for economically disadvantaged and minority students. (§10-209(c)(6))

Objective 3.1 Through 2013 the percentage of economically disadvantaged students attending USM institutions will be at least 40 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percentage of economically disadvantaged students attending USM institutions (undergraduate only) ²	44%	46%	≥ 45%	≥ 45%

Objective 3.2 Maintain the percentage of minority undergraduate students at 40 percent or greater through 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of minority undergraduate students enrolled in USM institutions	41%	43%	≥ 43%	≥ 43%

Objective 3.3 Maintain the percentage of African-American undergraduate students at 27 percent or greater through fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of African-American undergraduate students enrolled in USM institutions	27%	27%	≥ 27%	≥ 27%

Objective 3.4 Increase the second-year retention rate of minority students, system-wide, to 83 percent, and increase or maintain the second-year retention rate of African-American students, system-wide, to at least 78 percent, by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Second-year retention rate of minority students ³	82%	83%	84%	84%
Second-year retention rate of African-American students ³	77%	80%	≥ 78%	≥ 78%

Objective 3.5 Increase or maintain the six-year graduation rate of minority students, system-wide, to at least 55 percent, and Increase the six-year graduation rate of African-American students, system-wide, to at least 47 percent by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Six-year graduation rate of minority students ³	54%	52%	53%	54%
Six-year graduation rate of African-American students ³	44%	45%	46%	47%

¹ Per data reported to the Association of University Technology Managers (AUTM). Actuals reflect most recent AUTM data. Thus, 2011 actual reflects data contained in the 2009 AUTM report; 2010 data reflect data contained in the 2008 AUTM report, etc.

² Bowie State does not report this measure so the percentages have been adjusted to take BSU out of the denominator when calculating for USM.

³ All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service (§10-209(b))

Objective 4.1 Increase the retention rate of USM undergraduates, system-wide, to at least 86 percent by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for USM undergraduates ¹	86%	85%	86%	86%

Objective 4.2 Increase the graduation rate of USM undergraduates, system-wide, to at least 68 percent by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for USM undergraduates ¹	67%	65%	67%	68%

Objective 4.3 Maintain prestigious awards and national academy memberships held by USM faculty at 80 or more by 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of prestigious awards or national academy memberships held by USM faculty ¹	83	76	≥ 80	≥ 80

Objective 4.4 Increase the level of student satisfaction with education received for employment to 90 percent or greater by the 2014 survey year.

	2005	2008	2011	2014
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for employment (undergraduate level only) ²	87%	89%	88%	≥ 90%

Objective 4.5 Maintain the level of student satisfaction with education received for graduate/professional school at 98 percent or greater through the 2014 survey year.

	2005	2008	2011	2014
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) ²	98%	99%	98%	≥ 98

¹ This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, National Endowment for the Humanities Fellowships, Guggenheim Fellowships, NSF CAREER/Presidential Young Investigator Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

² All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	22,731.80	22,974.76	22,974.76
Total Number of Contractual Positions.....	5,814.49	5,620.51	5,790.07
Salaries, Wages and Fringe Benefits.....	2,617,695,322	2,709,609,681	2,797,629,268
Technical and Special Fees.....	124,081,705	121,454,780	125,514,780
Operating Expenses.....	<u>1,866,143,974</u>	<u>1,982,342,223</u>	<u>2,031,493,339</u>
Beginning Balance (CUF).....	741,353,916	822,679,026	840,238,596
Fund Balance Reversion to the State.....		-5,000,000	
Revised Beginning Balance (CUF).....	<u>741,353,916</u>	<u>817,679,026</u>	<u>840,238,596</u>
Current Unrestricted Revenue			
Tuition and Fees.....	1,412,825,485	1,462,392,919	1,498,510,947
State General Funds.....	1,008,636,421	980,446,543	1,080,475,790
Higher Education Investment Fund.....	54,734,665	46,363,160	76,303,570
Budget Restoration Special Funds.....		47,657,439	
Federal Grants and Contracts.....	131,042,202	130,747,201	132,331,089
Private Gifts, Grants and Contracts.....	50,688,177	47,584,708	48,966,799
State and Local Grants and Contracts.....	13,468,403	14,062,227	14,081,720
Sales and Services of Educational Activities.....	196,949,225	187,413,414	188,063,788
Sales and Services of Auxiliary Enterprises.....	573,179,452	579,505,826	592,106,641
Other Sources.....	77,401,937	75,361,090	74,502,119
Transfer (to)/from Fund Balance.....	-81,325,110	-22,559,570	-14,348,179
Total Unrestricted Revenue.....	<u>3,437,600,857</u>	<u>3,548,974,957</u>	<u>3,690,994,284</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	725,026,203	765,243,725	777,743,005
Private Gifts, Grants and Contracts.....	190,093,715	218,312,161	201,059,105
State and Local Grants and Contracts.....	141,846,072	153,362,295	156,614,762
State Special Funds (Restricted).....	7,429,630	7,598,322	7,598,322
Sales and Services of Educational Activities.....	102,995,044	115,835,642	116,548,326
Endowment Income.....	2,703,025	3,523,953	3,523,953
Other Sources.....	226,455	555,629	555,630
Total Restricted Revenue.....	<u>1,170,320,144</u>	<u>1,264,431,727</u>	<u>1,263,643,103</u>
Total Revenue.....	<u>4,607,921,001</u>	<u>4,813,406,684</u>	<u>4,954,637,387</u>
Ending Fund Balance (CUF).....	822,679,026	840,238,596	854,586,775

UNIVERSITY SYSTEM OF MARYLAND

INSTRUCTION

This program includes expenditures for all formally organized activities that are part of an institution's instruction program carried out during the academic year. The program also includes special sessions offered during the summer and other periods not common to the institution's regular term.

RESEARCH

This program includes expenditures for the implementation of all separately sponsored projects. These research projects, financed by Federal agencies and private foundations, are limited to the specific functions for which funds were granted.

PUBLIC SERVICE

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

ACADEMIC SUPPORT

This program includes funds expended primarily to provide support services for the institution's instruction program. The program includes libraries, museums, educational media services, academic computing support and academic administration.

STUDENT SERVICES

This program includes expenditures for offices of admissions and registrar and those activities whose primary purpose is to contribute to student emotional and physical well-being as well as intellectual, cultural and social development. It includes counseling, career guidance, financial aid administration, student admissions, student records and student health services.

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE OF PLANT

This program includes expenditures for the operation and maintenance of the physical plant for State-supported programs. Included in this program are physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, and major repairs and renovations.

AUXILIARY ENTERPRISES

The auxiliary enterprises activity is a self-supporting entity which provides goods and services to students, faculty and staff. Included in these services are residence halls, food services, college stores, and intercollegiate athletics, as well as support services directly related to these activities.

SCHOLARSHIPS AND FELLOWSHIPS

This category includes expenditures for scholarships and fellowships from restricted or unrestricted current funds, in the form of grants to students, resulting from selection by the institution or from an entitlement program. Scholarships include grants-in-aid, trainee stipends, and prizes to undergraduate students. Fellowships include grants-in-aid and trainee stipends to graduate students.

HOSPITALS

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (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.

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

VISION

The University of Maryland, Baltimore is the State's public academic health and law university dedicated to excellence in professional and graduate education, research, public service and patient care. We educate leaders in health care delivery, biomedical science, social services and law. We carry out internationally recognized research to cure disease and improve the health, social functioning and treatment of the people we serve. We are committed to ensuring that the knowledge we generate provides maximum benefit to society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, State, and international levels.

Objective 1.1 By fiscal year 2012, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools ¹	3	3	3	3
National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹	13	12	12	12
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	3 rd	3 rd	2 nd	2 nd
School of Law (specialty programs ranked in top 10) ²	4	3	3	3
School of Nursing (M.S. Program) ³	11 th	11 th	10 th	10 th
School of Nursing (highest ranked specialty) ³	3 rd	3 rd	3 rd	3 rd
School of Nursing (specialty programs ranked in top 10) ³	5	5	5	5
School of Pharmacy ⁴	9 th	17 th	10 th	10 th
School of Social Work ⁴	18 th	16 th	16 th	16 th

Objective 1.2 By fiscal year 2012, increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Number of nationally recognized memberships and awards	15	13	16	16

¹ Fiscal year 2011 ranking was updated to reflect final values. Fiscal 2012 ranking is an estimate.

² Rankings for Law were updated for 2012 and each previous year.

³ Rankings for nursing MS program and nursing specialties were updated for 2012. 2011 rankings are used for 2011 and 2012.

⁴ Pharmacy and Social Work program rankings were updated for 2012. 2008 ranking is used for 2011.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

Objective 1.3 By fiscal year 2012, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of scholarly publications and activities per full-time faculty	8.4	7.3	7.5	7.5

Goal 2. Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2012, increase extramural funding for research, service and training projects to \$600 million.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Grant/contract awards (millions)	\$557	\$525	\$535	\$545

Objective 2.2 By fiscal year 2012, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses or options executed annually at 50 percent of 2009 levels.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of U.S. patents issued per year	26	32	18	18
Number of licenses or options executed per year ¹	14	21	22	25
Cumulative number of active licenses or options	150	154	138	153

Goal 3. Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in their fields and in the development of public policy.

Objective 3.1 By fiscal year 2012, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 20 percent on average.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Nursing (MS, DNP and PhD) Graduates	326	362	336	334
Pharmacy (PharmD) Graduates	147	156	163	155
Dental (DDS) Graduates	128	123	124	126

Objective 3.2 By fiscal year 2012, maintain support for financial aid scholarships and grants at the 2009 level.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Scholarships, grants, and assistantships (millions)	\$22 ¹	\$23	\$23	\$23

Objective 3.3 By fiscal year 2014, maintain high rates of graduate employment and educational satisfaction compared to 2008 levels (95 percent and 92 percent, respectively, in 2008).

	2006	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	97% ²	95%	94%	95%
Quality: Graduates' satisfaction with education (Nursing)	81%	92%	84%	90%

¹ Fiscal year 2011 was updated to actual value. Fiscal year 2012 value is an estimate

² Alumni survey conducted in 2006 was in addition to standard MHEC reporting cycle.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

Goal 4. Encourage, support and reward faculty entrepreneurship and increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2012, attain the capital campaign goal of \$93 million per year and increase university endowment (all sources) to \$243 million.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign giving, annual (millions)	\$91	\$87	\$89	\$92
Endowment, annual (millions)	\$266	\$269	\$277	\$285

Objective 4.2 By fiscal year 2012, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer by 25 percent compared to 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grant applications	2,518	2,284	2,500	2,500
Outcome: Average grant award	\$239,164	\$209,706	\$225,000	\$225,000

Goal 5. Provide public service to citizens in all sectors and geographic regions of Maryland and provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days in public service per full-time faculty member	9.0	8.5	10.0	10.0
Days of charity patient care provided by clinical medical faculty	2,830	3,011	3,063	3,116

Goal 6. Increase efficiency, effectiveness and accountability, and respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2009 through fiscal year 2012, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Annual cost savings as a percentage of actual budget	1	1	3%	3%

Objective 6.2 By fiscal year 2012, achieve a completion rate of annual action items in the campus Strategic Information Technology (IT) Plan of at least 95 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of annual IT plan completed ²	97%	97%	95%	95%

USM Core Indicators

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment (undergraduates)	772	731	731	850
Percent minority of all undergraduates	42%	37%	1	1
Percent African-American of all undergraduates	20%	17%	1	1
Applicants to undergraduate nursing programs	757 ²	584	700	700
Qualified applicants to undergraduate nursing programs denied admission	35 ²	32	30	30

¹ Data not available

² Fiscal year 2011 value was revised in 2012.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	4,880.18	4,880.88	4,880.88
Total Number of Contractual Positions.....	<u>246.52</u>	<u>291.56</u>	<u>284.46</u>
Salaries, Wages and Fringe Benefits.....	661,745,808	670,632,056	686,474,899
Technical and Special Fees.....	1,060,788	1,063,016	1,063,016
Operating Expenses.....	<u>320,452,870</u>	<u>368,446,301</u>	<u>375,157,454</u>
Beginning Balance (CUF).....	114,021,996	130,983,132	135,708,615
Fund Balance Reversion to the State.....		<u>-880,018</u>	
Revised Beginning Balance (CUF).....	<u>114,021,996</u>	<u>130,103,114</u>	<u>135,708,615</u>
Current Unrestricted Revenue			
Tuition and Fees.....	112,339,806	116,228,036	120,665,770
State General Funds.....	175,506,715	172,255,583	186,903,533
Higher Education Investment Fund.....	9,533,236	8,077,310	13,199,191
Budget Restoration Special Funds.....		6,122,530	
Federal Grants and Contracts.....	56,399,868	53,600,000	52,500,000
Private Gifts, Grants and Contracts.....	17,099,843	16,300,000	17,300,000
State and Local Grants and Contracts.....	4,736,007	4,600,000	4,700,000
Sales and Services of Educational Activities.....	126,214,783	126,379,556	126,820,319
Sales and Services of Auxiliary Enterprises.....	29,589,152	28,438,408	28,475,414
Other Sources.....	5,079,584	4,753,219	4,753,219
Transfer (to)/from Fund Balance.....	<u>-16,961,136</u>	<u>-5,605,501</u>	<u>-3,806,213</u>
Total Unrestricted Revenue.....	<u>519,537,858</u>	<u>531,149,141</u>	<u>551,511,233</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	204,908,192	220,428,061	220,428,061
Private Gifts, Grants and Contracts.....	101,554,285	116,530,398	116,530,398
State and Local Grants and Contracts.....	51,631,215	52,706,178	54,185,398
Sales and Services of Educational Activities.....	102,995,044	115,835,642	116,548,326
Endowment Income.....	<u>2,632,872</u>	<u>3,491,953</u>	<u>3,491,953</u>
Total Restricted Revenue.....	<u>463,721,608</u>	<u>508,992,232</u>	<u>511,184,136</u>
Total Revenue.....	<u><u>983,259,466</u></u>	<u><u>1,040,141,373</u></u>	<u><u>1,062,695,369</u></u>
Ending Balance (CUF).....	130,983,132	135,708,615	139,514,828

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	24,584	26,544	28,023	29,052
Dentistry (Postgraduate).....	22,818	24,635	26,001	26,949
Law (day).....	25,350	25,405	26,093	27,024
Law (evening).....	19,385	19,440	19,958	20,656
Medicine (M.D.).....	26,959	28,307	29,883	30,990
Medicine—Genetic Counseling	14,712	15,448	15,989	16,541
Allied Health (Med/Res Tech Certificate).....	11,488	11,970	12,470	12,881
Pharmacy (Pharm-D).....	18,401	19,481	20,353	21,077
Social Work (Masters)	11,813	12,309	12,929	13,360
Undergraduate:				
Allied Health (Med/Res Tech).....	8,044	8,290	8,487	8,742
Dental Hygiene.....	6,037	6,228	6,371	6,542
Nursing.....	8,711	8,966	9,173	9,443
Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	507	527	551	571
Graduate-PhD	423	440	459	475
Law	749	749	769	796
Allied Health (Graduate Med/Res Tech).....	509	530	554	574
Physical Therapy (Doctorate).....	451	469	498	516
Public Health-Masters	594	618	646	670
Undergraduate				
Dental Hygiene.....	310	319	329	339
Allied Health (Med/Res Tech).....	310	319	328	338
Nursing.....	310	319	328	338
Nursing-Masters CNL	493	517	540	560
Nursing-Masters Other	531	557	582	603
Nursing-PhD	548	575	601	623
Nursing-Doctor of Nursing Practice.....	548	575	601	623
Pharm D.....	658	696	728	755
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	52,298	55,979	59,224	61,501
Dentistry (Postgraduate).....	41,200	44,095	46,629	48,403
Law (day).....	36,629	36,684	37,710	39,106
Law (evening).....	27,844	27,899	28,671	29,717
Medicine (M.D.).....	48,206	50,617	53,532	55,585
Medicine—Genetic Counseling	23,347	24,515	25,419	26,348
Allied Health (Med/Res Tech Certificate).....	21,926	22,825	23,867	24,734
Pharmacy (Pharm-D).....	33,391	34,433	36,052	37,404
Social Work (Masters)	23,982	24,965	26,345	27,313
Undergraduate:				
Allied Health (Med/Res Tech).....	19,426	20,188	21,105	21,867
Dental Hygiene.....	21,140	22,568	23,816	24,685
Nursing.....	26,400	27,426	28,687	29,738

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Non-Residents: Part-Time (per credit)				
Graduate-Masters.....	910	946	991	1,029
Graduate-PhD	743	773	809	839
Law	1,225	1,225	1,259	1,306
Allied Health (Graduate Med/Res Tech).....	897	933	977	1,014
Physical Therapy (Doctorate).....	794	826	865	898
Public Health-Masters	912	949	994	1,032
Undergraduate				
Dental Hygiene.....	639	665	697	724
Allied Health (Med/Res Tech).....	639	665	697	724
Nursing.....	639	665	697	724
Nursing-Masters CNL	950	997	1,044	1,084
Nursing-Masters Other	977	1,025	1,074	1,115
Nursing-PhD	977	1,025	1,074	1,115
Nursing-Doctor of Nursing Practice	977	1,025	1,074	1,115
Pharm D.....	1,086	1,119	1,172	1,217
Room Charge (1-BR Apt. per month).....	1052	1052	1052	
State Appropriation per FTES	30,215	28,450	28,668	30,766
State % Non-Auxiliary, Unrestricted.....	37	38	37	38

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

* Room and board charges for next year not yet set.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	6,339	6,359	6,359	6,359
% Resident.....	75	75	75	75
% Undergraduate	11	12	12	12
% Financial Aid.....	82	82	82	82
% Other Race	36	36	36	36
% Full Time.....	78	79	79	79
Full-Time Teaching Faculty Headcount.....	570	564	564	564
% Tenured.....	66	67	67	67
% Terminal Degree	95	95	95	95
Total Credit Hours.....	164,573	166,237	166,237	166,237
% Undergraduate	12	12	12	12
Full-Time Equivalent (FTE) Students	6,440	6,504	6,504	6,504
Full-Time Equivalent (FTE) Faculty	722	754	754	754
% Part-Time.....	8.3	4.5	4.5	4.5
FTE Student/FTE Faculty Ratio	8.9	8.6	8.6	8.6
Research Grant Awards Received	2,135	2,088	2,088	2,088
Dollar Value (millions)	557	525	535	545
Number Campus Buildings	75	75	70	70
Gross Square Feet Total (millions).....	6.8	6.8	6.8	6.8
% Non-Auxiliary	39	39	39	39

Degree Information (Academic Year 2011-2012):

Total Number Programs: 46
 Total Awarded: 2,134
 % Bachelor: 16
 % Master: 40
 % Doctorate: 4
 % Professional: 40

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	43	14	4	157	218
Law		2		321	323
Medicine		49	43	153	245
Nursing	281	334	10	21	646
Pharmacy		4	12	156	172
Social Work		454	6		460
Allied Health	16	3		51	70

Note: Due to the change in federal degree category designations, the Doctor of Physical Therapy (DPT), Doctor of Science in Physical Therapy (DScPT), and the Doctor of Nursing Practice (DNP) degrees, previously reported under the category of "Doctorate" are now reported under the category of "Professional".

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,200.14	1,200.66	1,200.66
Number of Contractual Positions.....	65.71	70.15	69.52
01 Salaries, Wages and Fringe Benefits.....	164,594,170	163,109,276	168,165,699
02 Technical and Special Fees.....	754,949	770,072	770,072
03 Communication.....	1,576,442	1,642,078	1,642,078
04 Travel.....	2,225,514	2,398,407	2,398,407
06 Fuel and Utilities.....	592	2,070	2,070
07 Motor Vehicle Operation and Maintenance	74,134	55,178	55,178
08 Contractual Services.....	29,594,262	32,904,672	30,592,219
09 Supplies and Materials	4,936,330	5,569,349	5,569,349
10 Equipment—Replacement.....		27,759	27,759
11 Equipment—Additional.....	990,257	992,364	992,364
12 Grants, Subsidies and Contributions.....	3,218,459	3,343,445	3,343,445
13 Fixed Charges.....	3,415,048	3,713,791	3,721,639
Total Operating Expenses.....	46,031,038	50,649,113	48,344,508
Total Expenditure	211,380,157	214,528,461	217,280,279
Unrestricted Fund Expenditure.....	186,303,681	188,695,441	191,409,411
Restricted Fund Expenditure	25,076,476	25,833,020	25,870,868
Total Expenditure	211,380,157	214,528,461	217,280,279

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,525.95	1,496.77	1,496.77
Number of Contractual Positions.....	113.30	138.53	138.85
01 Salaries, Wages and Fringe Benefits.....	203,703,018	205,130,280	208,791,983
02 Technical and Special Fees.....	226,383	255,121	255,121
03 Communication.....	1,757,500	1,966,305	1,966,305
04 Travel.....	6,779,781	6,960,456	6,960,456
06 Fuel and Utilities.....	359,255	61,997	61,997
07 Motor Vehicle Operation and Maintenance	580,489	442,295	442,295
08 Contractual Services.....	120,116,529	142,092,262	140,191,783
09 Supplies and Materials	28,102,644	30,616,029	30,399,260
10 Equipment—Replacement.....		359,125	359,125
11 Equipment—Additional.....	15,430,188	15,633,599	15,633,599
12 Grants, Subsidies and Contributions.....	2,876,498	3,015,941	3,015,941
13 Fixed Charges.....	7,070,280	8,950,874	8,950,874
Total Operating Expenses.....	183,073,164	210,098,883	207,981,635
Total Expenditure	387,002,565	415,484,284	417,028,739
Unrestricted Fund Expenditure.....	64,913,182	63,863,716	64,025,403
Restricted Fund Expenditure	322,089,383	351,620,568	353,003,336
Total Expenditure	387,002,565	415,484,284	417,028,739

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	80.27	80.27	80.27
Number of Contractual Positions.....	1.95	6.04	9.58
01 Salaries, Wages and Fringe Benefits.....	8,675,479	8,849,081	9,026,493
02 Technical and Special Fees.....	400		
03 Communication.....	55,123	60,448	60,448
04 Travel.....	7,599	11,870	11,870
07 Motor Vehicle Operation and Maintenance		41	41
08 Contractual Services.....	156,850	168,004	75,791
09 Supplies and Materials.....	46,362	48,496	31,324
12 Grants, Subsidies and Contributions.....	886,957	900,835	900,835
13 Fixed Charges.....	680	3,301	3,301
Total Operating Expenses.....	1,153,571	1,192,995	1,083,610
Total Expenditure	9,829,450	10,042,076	10,110,103
Unrestricted Fund Expenditure.....	3,474,763	3,811,561	3,834,084
Restricted Fund Expenditure	6,354,687	6,230,515	6,276,019
Total Expenditure	9,829,450	10,042,076	10,110,103

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	471.39	467.23	467.23
Number of Contractual Positions.....	25.43	23.17	16.57
01 Salaries, Wages and Fringe Benefits.....	46,806,020	46,304,543	47,518,804
02 Technical and Special Fees.....	7,050	6,210	6,210
03 Communication.....	649,840	702,226	702,226
04 Travel.....	403,607	371,208	371,208
06 Fuel and Utilities.....		70,739	70,739
07 Motor Vehicle Operation and Maintenance	307		
08 Contractual Services.....	-753,492	-517,797	259,483
09 Supplies and Materials.....	-843,144	-546,354	-546,354
10 Equipment—Replacement	102,731	612,260	612,260
11 Equipment—Additional.....	2,473,094	2,071,995	2,071,995
12 Grants, Subsidies and Contributions.....	185,972	189,453	189,453
13 Fixed Charges.....	2,198,223	2,087,253	2,087,253
Total Operating Expenses.....	4,417,138	5,040,983	5,818,263
Total Expenditure	51,230,208	51,351,736	53,343,277
Unrestricted Fund Expenditure.....	50,989,948	51,204,230	53,182,676
Restricted Fund Expenditure	240,260	147,506	160,601
Total Expenditure	51,230,208	51,351,736	53,343,277

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	38.85	37.38	37.38
Number of Contractual Positions.....	3.18	2.94	3.56
01 Salaries, Wages and Fringe Benefits.....	2,925,701	3,030,620	3,108,893
02 Technical and Special Fees.....	4,473	115	115
03 Communication.....	47,769	50,963	50,963
04 Travel.....	34,612	18,047	18,047
08 Contractual Services.....	273,632	299,158	299,158
09 Supplies and Materials.....	95,763	98,226	98,226
12 Grants, Subsidies and Contributions.....	39,729	45,052	45,052
13 Fixed Charges.....	47,205	11,138	11,138
Total Operating Expenses.....	538,710	522,584	522,584
Total Expenditure.....	3,468,884	3,553,319	3,631,592
Unrestricted Fund Expenditure.....	3,468,884	3,553,319	3,631,592

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	595.81	623.76	623.76
Number of Contractual Positions.....	15.36	19.62	12.06
01 Salaries, Wages and Fringe Benefits.....	56,160,950	60,483,461	62,626,651
02 Technical and Special Fees.....	3,000	12,060	12,060
03 Communication.....	1,745,664	1,830,780	1,830,826
04 Travel.....	287,065	436,380	436,380
06 Fuel and Utilities.....	17,326		
07 Motor Vehicle Operation and Maintenance	311,297	265,468	263,249
08 Contractual Services.....	8,225,272	8,106,760	13,816,154
09 Supplies and Materials.....	-1,154,628	-1,409,454	-1,409,454
10 Equipment—Replacement.....	21,821	29,964	29,964
11 Equipment—Additional.....	78,099	81,990	81,990
12 Grants, Subsidies and Contributions.....	151,211	178,020	178,020
13 Fixed Charges.....	1,623,214	2,100,372	2,117,512
Total Operating Expenses.....	11,306,341	11,620,280	17,344,641
Total Expenditure.....	67,470,291	72,115,801	79,983,352
Unrestricted Fund Expenditure.....	67,470,291	72,115,801	79,983,352

UNIVERSITY SYSTEM OF MARYLAND

R30B21.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	370.23	374.23	374.23
Number of Contractual Positions.....	1.81	12.44	11.51
01 Salaries, Wages and Fringe Benefits.....	20,423,767	21,430,264	22,344,777
03 Communication.....	202,231	243,095	243,095
04 Travel.....	44,494	20,735	20,735
06 Fuel and Utilities.....	16,129,612	16,084,707	16,839,200
07 Motor Vehicle Operation and Maintenance	84,666	16,287	16,287
08 Contractual Services.....	6,360,846	6,692,859	6,641,403
09 Supplies and Materials.....	6,923,668	9,917,425	8,917,425
11 Equipment—Additional.....	14,128	146,910	146,910
12 Grants, Subsidies and Contributions.....	62,750	43,119	43,119
13 Fixed Charges.....	11,081,589	11,555,965	11,824,558
14 Land and Structures.....	3,262,474	3,262,474	8,477,156
Total Operating Expenses.....	44,166,458	47,983,576	53,169,888
Total Expenditure.....	64,590,225	69,413,840	75,514,665
Unrestricted Fund Expenditure.....	64,590,225	69,413,840	75,514,665

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	75.26	67.43	67.43
Number of Contractual Positions.....	17.13	15.33	13.65
01 Salaries, Wages and Fringe Benefits.....	5,803,922	5,734,850	5,875,470
02 Technical and Special Fees.....	54,798	19,438	19,438
03 Communication.....	182,188	213,096	213,096
04 Travel.....	45,830	41,504	41,504
06 Fuel and Utilities.....	1,109,371	988,466	988,466
07 Motor Vehicle Operation and Maintenance	1,018,560	1,310,202	1,310,202
08 Contractual Services.....	11,557,258	10,482,902	10,482,902
09 Supplies and Materials.....	2,736,538	2,942,668	2,839,054
11 Equipment—Additional.....	231,140	38,500	38,500
12 Grants, Subsidies and Contributions.....	7,943	11,000	11,000
13 Fixed Charges.....	6,060,878	5,880,504	5,880,504
Total Operating Expenses.....	22,949,706	21,908,842	21,805,228
Total Expenditure.....	28,808,426	27,663,130	27,700,136
Unrestricted Fund Expenditure.....	28,808,426	27,663,130	27,700,136

UNIVERSITY SYSTEM OF MARYLAND

R30B21.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	15,467,363	17,048,739	18,252,517
Total Operating Expenses.....	<u>15,467,363</u>	<u>17,048,739</u>	<u>18,252,517</u>
Total Expenditure.....	<u>15,467,363</u>	<u>17,048,739</u>	<u>18,252,517</u>
Unrestricted Fund Expenditure.....	9,339,024	10,103,799	11,307,577
Restricted Fund Expenditure.....	6,128,339	6,944,940	6,944,940
Total Expenditure.....	<u>15,467,363</u>	<u>17,048,739</u>	<u>18,252,517</u>

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions.....	522.28	533.15	533.15
Number of Contractual Positions.....	2.65	3.34	9.16
01 Salaries, Wages and Fringe Benefits.....	<u>152,652,781</u>	<u>156,559,681</u>	<u>159,016,129</u>
02 Technical and Special Fees.....	9,735		
03 Communication.....	56,467	63,765	63,765
04 Travel.....	35,446	69,338	69,338
08 Contractual Services.....	-10,591,182	-4,061,924	-4,130,722
09 Supplies and Materials.....	631,656	5,107,818	3,630,890
11 Equipment—Additional.....	33,158	300	300
12 Grants, Subsidies and Contributions.....	1,854	15,025	15,025
13 Fixed Charges.....	1,181,982	1,185,984	1,185,984
Total Operating Expenses.....	<u>-8,650,619</u>	<u>2,380,306</u>	<u>834,580</u>
Total Expenditure.....	<u>144,011,897</u>	<u>158,939,987</u>	<u>159,850,709</u>
Unrestricted Fund Expenditure.....	40,179,434	40,724,304	40,922,337
Restricted Fund Expenditure.....	103,832,463	118,215,683	118,928,372
Total Expenditure.....	<u>144,011,897</u>	<u>158,939,987</u>	<u>159,850,709</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

PROGRAM DESCRIPTION

The University of Maryland, College Park (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.

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 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 serves the citizens of the State by joining the ranks of the nation's premier public research universities and is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic programs in key research areas across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service that are a key resource for the well-being of the citizens of the State. It provides the highest quality undergraduate education, noted for a breadth and depth that are the hallmark of first-rate research universities, and its many special programs attract and graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally to 69 in 2014.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	64	63	66	69

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) to \$470 million in fiscal year 2014.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Total R&D expenditures, as reported by NSF (millions)	\$451	\$468	\$470	\$470

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition to 71 in 2014.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Quality: Number of faculty receiving prestigious awards and recognition	73	70	71	71

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering to 82 percent by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Degree recipients who participated in enrichment programs ¹	85% ¹	86%	86%	86%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients to 30 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average credits earned by degree recipients through non-traditional options	27	26	27	29

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students, and between all students and Hispanic students, to 7 percentage points in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between:				
African-American students and all students	12	9	8	7
Hispanic students and all students	7	10	9	7

Objective 2.4 Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35 percent minority undergraduate students through increased recruitment and retention efforts of minority students through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduate students enrolled in UM ²	37% ³	38%	38%	38%

Objective 2.5 By 2014, increase the second-year retention rate of all students and minority students to 95 percent, increase the second-year retention rate of African-American students and Hispanic students to 94 percent, and maintain a second-year retention rate for Asian-American undergraduate students at 96 percent or higher.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all students	95.2%	94.5%	95.0%	95.0%
All minority students	95.6%	94.6%	94.0%	95.0%
All African-American students	94.8%	93.9%	94.0%	94.0%
All Hispanic students	94.2%	93.9%	94.0%	94.0%
All Asian-American students	96.7%	96.4%	96.0%	96.0%

¹ Reflects percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus. The list of special undergraduate experiences included in the measure fluctuates from year to year as old programs are terminated and new programs are added. As noted in the Operational Definitions document, the University continues to improve the institutional recording processes that track special experiences, thus previous years' data have been modified as a result of those improvements.

² As of Fall 2010 (fiscal year 2011) minority enrollment percentages reflect the new federal race/ethnicity reporting guidelines; as a result, data for years prior to Fall 2010 (fiscal year 2011) are not available.

³ This data has been corrected since last year's publication.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

Objective 2.6 By 2014, increase the first time freshman six-year graduation rate for all students to 83 percent, minority students to 80 percent, African-American students to 76 percent, Hispanic students to 76 percent, and Asian-American students to 87 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman six-year graduation rate: all students	81.5%	81.8%	82.0%	83.0%
All minority students	77.7%	77.4%	78.0%	80.0%
All African-American students	69.1%	73.2%	74.0%	76.0%
All Hispanic students	75.0%	72.0%	75.0%	76.0%
All Asian-American students	86.6%	84.0%	87.0%	87.0%

Goal 3. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase to over \$150 million by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total annual giving from all sources (millions) ¹	\$106	\$122	\$108	\$120

Objective 3.2 The total number of annual alumni donors to the University will increase to 33,000 by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of annual alumni donors ¹	20,365	19,999	23,000	25,000

Goal 4. Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 The cumulative number of license agreements executed with Maryland companies will increase to 70 by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of license agreements executed with Maryland companies (cumulative)	70	74	76	76

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.

Objective 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will increase to 43 percent by 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of UMCP graduates employed in Maryland one year after graduation ²	45%	41%	41%	43%
Percentage of UMCP alumni employed full - or part-time one year after graduation ²	85%	82%	80%	80%

¹ As we conclude the \$1 billion campaign, we expect to experience some donor “fatigue” and a temporary lull in results. In addition, a new vice president will need time to rebuild a staff that, due to budget constraints, is down 25 percent in frontline fundraisers. Thus, fiscal year 2013 shows a projected decrease in support, rebounding a bit in fiscal year 2014, although current challenging economic times may continue to impact philanthropy negatively.

² Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation, indicated that they were employed full or part-time, and were working in Maryland. The 2011 Survey reports on students who graduated in fiscal year 2010.

UNIVERSITY SYSTEM OF MARYLAND

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Objective 5.2 Increase or maintain the number of UM baccalaureate-level graduates in STEM fields (science, technology, engineering, and mathematics) to 3,950 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of UM baccalaureate-level STEM field graduates	3,816	3,863	3,910	3,900

Objective 5.3 Increase the number of UM teacher education program completers to 405 or higher in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree) ¹	393	393	366	370

Objective 5.4 Increase the percentage of UM students satisfied with education received for employment from 93 percent in 2008 to 95 percent by 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of alumni satisfied with education received for employment one year after graduation ²	93%	93%	94%	95%

Objective 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96 percent between the 2008 alumni survey and the 2014 alumni survey.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ³	98%	98%	98%	98%

¹ The fiscal year reporting cycle under represents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a large number of UM's master's and post-baccalaureate programs occurs during the fall, spring, and summer. In using the fiscal year as the reporting cycle, these summer graduates are moved into the next reporting year. In addition, the College of Education is reassessing its overall targets for program completers in response to the changing context and demands of public school partners.

² Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2011 Survey reports on students who graduated in fiscal year 2010; the 2008 Survey reports on students who graduated in fiscal year 2007, etc. Data reflect only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their educational preparation for employment as excellent, good, or adequate/fair on a UMCP alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

³ Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation and reflect only bachelor's degree recipients who graduated the previous year, were enrolled in graduate or professional school and who rated their preparation for advanced education as excellent, good, or adequate (fair) on a UMCP alumni survey administered one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

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SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	8,532.00	8,607.18	8,607.18
Total Number of Contractual Positions.....	<u>1,673.31</u>	<u>1,320.77</u>	<u>1,400.45</u>
Salaries, Wages and Fringe Benefits.....	1,036,073,537	1,065,794,126	1,107,306,538
Technical and Special Fees.....	8,198,160	9,261,476	9,261,476
Operating Expenses.....	<u>640,510,610</u>	<u>660,809,141</u>	<u>690,606,343</u>
Beginning Balance (CUF).....	338,637,887	378,012,073	377,041,770
Fund Balance Reversion to the State.....		<u>-1,970,303</u>	
Revised Beginning Balance (CUF).....	<u>338,637,887</u>	<u>376,041,770</u>	<u>377,041,770</u>
Current Unrestricted Revenue			
Tuition and Fees.....	460,070,041	473,762,537	486,460,009
State General Funds.....	393,421,569	376,718,008	417,771,593
Higher Education Investment Fund.....	21,330,527	18,075,774	29,503,172
Budget Restoration Special Funds.....		20,884,216	
Federal Grants and Contracts.....	60,631,001	64,692,154	66,256,131
Private Gifts, Grants and Contracts.....	27,874,617	27,121,350	27,121,350
State and Local Grants and Contracts.....	3,947,181	4,076,430	4,076,430
Sales and Services of Educational Activities.....	42,259,272	36,731,124	37,344,500
Sales and Services of Auxiliary Enterprises.....	237,308,925	237,091,682	243,018,974
Other Sources.....	57,038,280	49,655,303	50,163,852
Transfer (to)/from Fund Balance.....	-39,374,186	-1,000,000	3,011,277
Total Unrestricted Revenue.....	<u>1,264,507,227</u>	<u>1,307,808,578</u>	<u>1,364,727,288</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	312,204,353	316,583,680	327,419,309
Private Gifts, Grants and Contracts.....	56,183,994	56,196,528	58,119,952
State and Local Grants and Contracts.....	44,457,103	47,677,635	49,275,285
State Special Funds (Restricted).....	7,429,630	7,598,322	7,632,523
Total Restricted Revenue.....	<u>420,275,080</u>	<u>428,056,165</u>	<u>442,447,069</u>
Total Revenue.....	<u>1,684,782,307</u>	<u>1,735,864,743</u>	<u>1,807,174,357</u>
Ending Balance (CUF).....	378,012,073	377,041,770	374,030,493

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

Institutional Profile: UMCP

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,416	8,655	8,908	9,153
Non-Resident (per year).....	24,831	26,026	27,287	28,339
Part-Time Undergraduate:				
Resident (per credit).....	282	290	299	308
Non-Resident (per credit).....	966	1,014	1,065	1,108
Mandatory Fees (year).....	761	779	799	814
Part-Time Graduate:				
Resident (per credit).....	500	525	551	573
Non-Resident (per credit).....	1,077	1,131	1,188	1,236
Mandatory Fees (year).....	756	773	788	802
Room Charge (double) *.....	5,714	5,793	5,918	
Board Charge (18 meals).....	3,885	3,885	3,975	
State Appropriation per FTES (note 1 and 2).....	10,797	10,883	10,766	11,633
State % Non-Auxiliary, Unrestricted Funds.....	43	40	39	40

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

*Room and board charges for next year have not been set.

(1) UMCP has significant Public Service and State-Supported Research. This number is presented so that appropriate comparisons may be made to other campuses who do not have similar activities. The computation is "state support for instruction mission" from the Institutional Profile divided by student FTEs from the Profile.

(2) For informational purposes only, the total appropriation per FTE without the adjustment for Public Service and State-Supported Research is as follows: \$130,051 in FY 2011 Actual, \$13,174 in FY 2012 Actual, \$13,175 in FY 2013 Appropriation, and \$14,177 in FY 2014 Allowance.

UNIVERSITY SYSTEM OF MARYLAND

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	36,944	36,868	36,948	36,949
% Resident.....	64	64	64	64
% Undergraduate.....	72	72	72	72
% Financial Aid.....	63	63	63	63
% Other Race.....	37	38	38	38
% Full Time.....	85	86	86	86
Full-Time Teaching Faculty Headcount.....	1,613	1,668	1,668	1,668
% Tenured.....	64	64	64	64
% Terminal Degree.....	93	93	93	93
Total Credit Hours.....	892,236	890,321	892,406	892,493
% Undergraduate.....	84	84	84	84
Full-Time Equivalent (FTE) Students.....	31,532	31,483	31,550	31,550
Full-Time Equivalent (FTE) Faculty.....	2,806	2,758	2,758	2,755
% Part-Time.....	7.3	5.3	5.3	5.2
FTE Student/FTE Faculty Ratio.....	11	11	11	11
Research Grants Received.....	5,945	5,285	5,285	5,285
Dollar Value (millions).....	473	502	502	502
Number Campus Buildings.....	264	266	266	268
Gross Square Feet Total (millions).....	13.7	13.7	13.7	14.1
% Non-Auxiliary.....	58	56	56	56

Degree Information (Academic Year 2011-2012):

Total Number Programs: 270
 Total Awarded: 10,151
 % Bachelor: 69
 % Master: 24
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,554	252	74	1,880
Engineering	703	423	122	1,248
Biological Sciences	610	37	51	698
Business Management	999	751	19	1,769
Education	619	317	111	1,047
Computer and Information Science	255	65	28	348
Communication and Journalism	414	27	8	449
Letters	324	19	28	371
Fine and Applied Art	229	51	37	317
Psychology	323	16	9	348

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2,255.78	2,255.78	2,255.78
Number of Contractual Positions.....	343.70	278.03	310.10
01 Salaries, Wages and Fringe Benefits.....	356,793,166	365,700,809	376,622,854
02 Technical and Special Fees.....	2,341,543	2,025,278	2,025,278
03 Communication.....	3,159,229	1,493,432	1,493,432
04 Travel.....	9,348,003	7,429,949	7,429,949
06 Fuel and Utilities.....	-9,708	1,500	1,500
07 Motor Vehicle Operation and Maintenance	71,280	5,628	5,628
08 Contractual Services.....	17,975,406	39,452,467	43,111,242
09 Supplies and Materials.....	6,734,260	7,605,368	8,096,069
11 Equipment—Additional.....	1,344,928	1,563,339	1,563,339
12 Grants, Subsidies and Contributions.....	15,085,948	16,000,249	16,555,583
13 Fixed Charges.....	1,110,842	4,302,190	4,302,190
14 Land and Structures.....	4,941,803	474,605	474,605
Total Operating Expenses.....	59,761,991	78,328,727	83,033,537
Total Expenditure.....	418,896,700	446,054,814	461,681,669
Unrestricted Fund Expenditure.....	400,991,879	427,302,274	442,940,022
Restricted Fund Expenditure.....	17,904,821	18,752,540	18,741,647
Total Expenditure.....	418,896,700	446,054,814	461,681,669

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,790.47	1,789.77	1,789.77
Number of Contractual Positions.....	544.55	354.46	381.15
01 Salaries, Wages and Fringe Benefits.....	258,835,569	248,293,855	258,132,795
02 Technical and Special Fees.....	1,945,402	1,894,801	1,894,801
03 Communication.....	2,270,131	1,421,119	1,421,119
04 Travel.....	15,353,176	13,499,054	13,499,054
06 Fuel and Utilities.....	430,548	256,391	256,391
07 Motor Vehicle Operation and Maintenance	519,007	303,103	303,103
08 Contractual Services.....	72,262,823	91,877,094	98,728,710
09 Supplies and Materials.....	23,530,722	19,015,248	19,308,608
11 Equipment—Additional.....	14,849,097	13,859,505	13,859,505
12 Grants, Subsidies and Contributions.....	3,578,568	4,397,559	4,397,559
13 Fixed Charges.....	4,460,234	13,210,337	13,210,337
14 Land and Structures.....	2,729,350	732,165	732,165
Total Operating Expenses.....	139,983,656	158,571,575	165,716,551
Total Expenditure.....	400,764,627	408,760,231	425,744,147
Unrestricted Fund Expenditure.....	106,363,221	111,987,328	117,486,717
Restricted Fund Expenditure.....	294,401,406	296,772,903	308,257,430
Total Expenditure.....	400,764,627	408,760,231	425,744,147

UNIVERSITY SYSTEM OF MARYLAND

R30B22.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	576.33	576.33	576.33
Number of Contractual Positions.....	178.17	168.53	166.15
01 Salaries, Wages and Fringe Benefits	60,806,291	64,538,048	66,780,133
02 Technical and Special Fees.....	3,339,891	4,640,849	4,640,849
03 Communication.....	2,588,499	2,763,620	2,763,620
04 Travel.....	4,003,505	3,250,738	3,250,738
06 Fuel and Utilities.....	130,308	172,113	172,113
07 Motor Vehicle Operation and Maintenance	346,985	274,432	274,432
08 Contractual Services.....	16,581,787	19,200,727	18,880,990
09 Supplies and Materials	3,841,323	4,473,913	4,473,913
11 Equipment—Additional.....	536,008	399,114	399,114
12 Grants, Subsidies and Contributions.....	1,430,763	1,499,960	1,499,960
13 Fixed Charges.....	1,963,026	2,979,263	2,979,263
14 Land and Structures.....	7,368,220	6,762,547	6,762,547
Total Operating Expenses.....	38,790,424	41,776,427	41,456,690
Total Expenditure	102,936,606	110,955,324	112,877,672
Unrestricted Fund Expenditure.....	30,375,306	33,489,332	34,644,723
Restricted Fund Expenditure	72,561,300	77,465,992	78,232,949
Total Expenditure	102,936,606	110,955,324	112,877,672

R30B22.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	888.30	888.30	888.30
Number of Contractual Positions.....	77.96	53.49	58.40
01 Salaries, Wages and Fringe Benefits	88,969,274	97,525,345	101,469,692
02 Technical and Special Fees.....	382,613	343,751	343,751
03 Communication.....	1,928,894	1,303,136	1,303,136
04 Travel.....	2,616,016	2,179,234	2,179,234
06 Fuel and Utilities.....		3,800	3,800
07 Motor Vehicle Operation and Maintenance	64,766	18,750	18,750
08 Contractual Services.....	21,813,109	8,837,733	9,325,542
09 Supplies and Materials	7,018,192	5,607,684	5,607,684
11 Equipment—Additional.....	16,311,184	21,453,780	21,453,780
12 Grants, Subsidies and Contributions.....	739,423	518,684	541,538
13 Fixed Charges.....	-3,812,062	-3,730,782	-3,730,782
14 Land and Structures.....	3,091,527	644,334	644,334
Total Operating Expenses.....	49,771,049	36,836,353	37,347,016
Total Expenditure	139,122,936	134,705,449	139,160,459
Unrestricted Fund Expenditure.....	138,124,067	133,675,512	138,127,143
Restricted Fund Expenditure	998,869	1,029,937	1,033,316
Total Expenditure	139,122,936	134,705,449	139,160,459

UNIVERSITY SYSTEM OF MARYLAND

R30B22.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	377.16	377.16	377.16
Number of Contractual Positions.....	24.31	13.54	14.43
01 Salaries, Wages and Fringe Benefits.....	29,913,810	39,918,713	41,411,422
02 Technical and Special Fees.....	41,296	97,900	97,900
03 Communication.....	739,008	693,700	693,700
04 Travel.....	1,119,622	1,227,387	1,227,387
06 Fuel and Utilities.....	425,435	542,850	542,850
07 Motor Vehicle Operation and Maintenance	-1,059	700	700
08 Contractual Services.....	6,202,356	-926,384	-954,742
09 Supplies and Materials	2,467,087	2,577,840	2,577,840
11 Equipment—Additional.....	71,975	338,395	338,395
12 Grants, Subsidies and Contributions.....	1,329,593	1,910,968	2,040,849
13 Fixed Charges.....	414,495	924,583	924,583
14 Land and Structures.....	1,217,163	756,562	756,562
Total Operating Expenses.....	13,985,675	8,046,601	8,148,124
Total Expenditure	43,940,781	48,063,214	49,657,446
Unrestricted Fund Expenditure.....	43,268,176	47,408,172	49,002,404
Restricted Fund Expenditure	672,605	655,042	655,042
Total Expenditure.....	43,940,781	48,063,214	49,657,446

R30B22.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	790.15	790.15	790.15
Number of Contractual Positions.....	43.32	28.97	43.68
01 Salaries, Wages and Fringe Benefits.....	78,439,937	82,699,995	87,735,266
02 Technical and Special Fees.....	100,474	232,497	232,497
03 Communication.....	1,939,973	1,131,768	1,131,957
04 Travel.....	1,047,915	904,526	904,526
06 Fuel and Utilities.....	271,916	352,236	352,236
07 Motor Vehicle Operation and Maintenance	2,124,649	1,940,626	1,940,626
08 Contractual Services.....	15,507,737	-62,777	-108,163
09 Supplies and Materials	4,283,611	4,382,043	4,382,043
11 Equipment—Additional.....	475,359	668,223	668,223
12 Grants, Subsidies and Contributions.....	193,134	420,074	420,145
13 Fixed Charges.....	5,919,520	5,953,118	5,953,118
14 Land and Structures.....	4,057,524	3,657,442	3,657,442
Total Operating Expenses.....	35,821,338	19,347,279	19,302,153
Total Expenditure	114,361,749	102,279,771	107,269,916
Unrestricted Fund Expenditure.....	114,210,082	102,279,771	107,269,916
Restricted Fund Expenditure	151,667		
Total Expenditure.....	114,361,749	102,279,771	107,269,916

UNIVERSITY SYSTEM OF MARYLAND

R30B22.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	787.40	803.09	803.09
Number of Contractual Positions.....	32.34	21.66	32.33
01 Salaries, Wages and Fringe Benefits	57,928,511	61,302,753	65,562,661
02 Technical and Special Fees.....	1,650		
03 Communication.....	468,326	430,897	630,777
04 Travel.....	158,933	133,110	133,110
06 Fuel and Utilities.....	39,514,138	51,651,669	52,580,183
07 Motor Vehicle Operation and Maintenance	508,902	501,172	501,172
08 Contractual Services.....	-4,939,616	-6,751,433	-6,068,505
09 Supplies and Materials.....	9,162,277	4,630,450	5,775,787
11 Equipment—Additional.....	1,979,181	2,013,575	3,983,537
12 Grants, Subsidies and Contributions.....	241,471	183,395	183,395
13 Fixed Charges.....	29,161,633	29,005,964	30,174,181
14 Land and Structures.....	6,671,362	12,780,285	15,942,809
Total Operating Expenses.....	82,926,607	94,579,084	103,836,446
Total Expenditure	140,856,768	155,881,837	169,399,107
Unrestricted Fund Expenditure.....	140,844,497	155,881,837	169,399,107
Restricted Fund Expenditure.....	12,271		
Total Expenditure	140,856,768	155,881,837	169,399,107

R30B22.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1,066.41	1,126.60	1,126.60
Number of Contractual Positions.....	428.96	402.09	394.21
01 Salaries, Wages and Fringe Benefits	104,060,410	105,814,608	109,591,715
02 Technical and Special Fees.....	45,291	26,400	26,400
03 Communication.....	6,728,343	6,319,189	6,319,189
04 Travel.....	5,329,754	4,829,868	4,829,868
06 Fuel and Utilities.....	13,961,448	12,862,870	12,862,870
07 Motor Vehicle Operation and Maintenance	1,175,026	1,237,579	1,237,579
08 Contractual Services.....	35,039,598	31,259,768	31,464,235
09 Supplies and Materials.....	25,414,700	21,496,278	23,441,996
11 Equipment—Additional.....	107,297	2,909,240	2,909,240
12 Grants, Subsidies and Contributions.....	9,867,977	10,551,688	10,551,688
13 Fixed Charges.....	8,955,396	8,904,026	8,904,026
14 Land and Structures.....	28,439,137	30,880,168	30,880,168
Total Operating Expenses.....	135,018,676	131,250,674	133,400,859
Total Expenditure	239,124,377	237,091,682	243,018,974
Unrestricted Fund Expenditure.....	239,118,035	237,091,682	243,018,974
Restricted Fund Expenditure	6,342		
Total Expenditure	239,124,377	237,091,682	243,018,974

UNIVERSITY SYSTEM OF MARYLAND

R30B22.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	326,569		
12 Grants, Subsidies and Contributions.....	84,451,194	92,072,421	98,364,967
Total Operating Expenses.....	84,451,194	92,072,421	98,364,967
Total Expenditure.....	84,777,763	92,072,421	98,364,967
Unrestricted Fund Expenditure.....	51,211,964	58,692,670	62,838,282
Restricted Fund Expenditure.....	33,565,799	33,379,751	35,526,685
Total Expenditure.....	84,777,763	92,072,421	98,364,967

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY

PROGRAM DESCRIPTION

Established in 1865 as Maryland's first Historically Black Institution, 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.

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high-quality academic programs and affordable academic programs.

Objective 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of faculty with terminal degrees	100%	100%	100%	100%

Objective 1.2 Increase the number of professionally-accredited programs to 7, and maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of professionally-accredited programs	5	5	6	7
Course units taught by FTE core faculty (per academic year)	8.2	7.5	7.5	7.5

Objective 1.3 Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Students satisfied with education received for employment	84%	95%	95%	95%
Students satisfied with education for graduate/professional school	95%	98%	97%	98%

Objective 1.4 Maintain the proportion of in-state undergraduate tuition and fees as a percentage of Prince George's County median income to less than 8.75 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: BSU tuition and fees as a percentage of Prince George's County median income	8.63%	8.79%	8.88%	8.95%

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY (Continued)

Goal 2. Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

Objective 2.1 Increase the undergraduate second-year student retention rate to 76 percent, and increase the undergraduate six-year graduation rate to 50 percent in 2014.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Second-year undergraduate retention rate (MHEC) ¹	71%	75%	71%	74%
Six-year undergraduate graduation rate (MHEC) ¹	41%	44%	46%	50%

Objective 2.2 Increase the number of online and hybrid courses annually to 90 in 2014 and offer at least four predominantly or fully online programs by 2014.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of online programs	0	0	1	2
Number of online and hybrid courses running in academic year	63	99	105	110

Goal 3. Promote regional economic and workforce development by increasing the qualified graduates in high-demand fields or areas.

Objective 3.1 By 2014, increase the number of STEM (science, technology, engineering, mathematics) program students to 650, and the number of STEM graduates to 100.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of undergraduates in STEM programs	570	610	589	610
Output: Number of degrees awarded in undergraduate STEM programs	71	74	80	85

Objective 3.2 Increase the number of teacher education graduates to 80 in 2014 and maintain teacher licensure pass rates.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Undergraduates and master of arts (MAT) in teacher education	355	309	266	280
Undergraduates and master of arts (MAT) completing teacher training	38	38	45	60
Quality: PRAXIS II pass rates for undergraduate candidates	100%	100%	100%	100%

Objective 3.3 By 2014, increase the number of bachelor of science in nursing (BSN) graduates to 75, and increase nursing licensure pass rate to at least the statewide BSN average.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of undergraduates enrolled in nursing ²	495	492	563	510
Number of qualified applicants admitted into nursing program	88	107	105	105
Number of qualified applicants not admitted into nursing program	10	22	17	20
Output: Number of BSN graduates	65	66	68	72
Quality: Percent of nursing graduates passing the licensure exam	83%	77%	80%	87%

Goal 4. Increase the University's external funding.

Objective 4.1 By fiscal year 2014, increase alumni giving to \$150,000, increase gift dollars received to \$1.5 million, and increase amount of grant and contract funding received to \$11 million.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures				
Quality: Dollars of alumni giving	\$105,757	\$120,175	NA	NA
Number of alumni donors	753	1,072	NA	NA
Total gift dollars received (\$ millions)	\$1.35	\$1.30	NA	NA
Outcome: Total external grant and contract revenue (\$ millions)	\$8.4	\$9.2	NA	NA

¹ 2010 second-year retention rates are based on 2009 cohort; 2011 based on 2010 cohort; 2013 are based on 2012 cohort; 2014 based on 2013 cohort. 2010 six-year graduation rates based on 2004 cohort; 2011 based on 2005 cohort; 2013 based on 2007 cohort; 2014 based on 2008 cohort.

² Includes all undergraduate Nursing majors. Does not indicate acceptance into the program.

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

SUMMARY OF BOWIE STATE UNIVERSITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	483.00	494.00	494.00
Total Number of Contractual Positions.....	140.62	146.53	168.53
Salaries, Wages and Fringe Benefits.....	40,441,998	44,461,869	46,014,615
Technical and Special Fees.....	11,033,540	11,476,771	11,832,987
Operating Expenses.....	50,883,684	49,909,876	52,194,697
Beginning Balance (CUF).....	18,272,196	19,380,522	21,209,750
Fund Balance Reversion to the State.....		-170,630	
Revised Beginning Balance (CUF).....	18,272,196	19,209,892	21,209,750
Current Unrestricted Revenue			
Tuition and Fees.....	32,393,675	33,315,610	33,655,960
State General Funds.....	34,018,654	33,074,195	36,196,366
Higher Education Investment Fund.....	1,810,066	1,531,044	2,556,200
Budget Restoration Special Funds.....		1,427,693	
Federal Grants and Contracts.....	373,810	539,781	377,548
State and Local Grants and Contracts.....	43,200		
Sales and Services of Educational Activities.....	313,671	49,202	313,671
Sales and Services of Auxiliary Enterprises.....	15,126,237	16,187,361	17,013,806
Other Sources.....	830,973	1,223,488	1,002,195
Transfer (to)/from Fund Balance.....	-1,108,326	-1,999,858	-1,573,447
Total Unrestricted Revenue.....	83,801,960	85,348,516	89,542,299
Current Restricted Revenue			
Federal Grants and Contracts.....	16,437,410	18,000,000	18,000,000
Private Gifts, Grants and Contracts.....	563,722	500,000	500,000
State and Local Grants and Contracts.....	1,556,130	2,000,000	2,000,000
Total Restricted Revenue.....	18,557,262	20,500,000	20,500,000
Total Revenue.....	102,359,222	105,848,516	110,042,299
Ending Balance (CUF).....	19,380,522	21,209,750	22,783,197

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,153	6,347	6,639	6,967
Non-Resident (per year).....	16,677	16,888	17,195	17,534
Part-Time Undergraduate:				
Resident (per credit).....	195	201	207	213
Non-Resident (per credit).....	629	635	641	647
Part-Time Graduate:				
Resident (per credit).....	340	345	354	361
Non-Resident (per credit).....	646	653	660	667
Room Charge (double).....	4,126	4,311	4,483	4,662
Board Charge (19 meals).....	2,868	3,040	3,400	3,604
State Appropriation per FTES.....	7,704	7,990	8,189	8,536
State % Non-Auxiliary, Unrestricted Funds.....	51	52	52	53

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,578	5,608	5,421	5,580
% Resident.....	90	90	90	90
% Undergraduate.....	79	79	79	79
% Financial Aid.....	78	78	78	78
% Other Race.....	12	12	13	13
% Full Time.....	74	73	74	75
Full-Time Teaching Faculty Headcount.....	229	226	230	230
% Tenured.....	73	71	70	70
% Terminal Degree.....	92	95	92	92
Total Credit Hours.....	131,712	130,100	131,478	135,334
% Undergraduate.....	89	89	89	89
Full-Time Equivalent (FTE) Students.....	4,533	4,484	4,400	4,540
Full-Time Equivalent (FTE) Faculty.....	286	287	291	289
% Part-Time.....	43	45	44	43
FTE Student/FTE Faculty Ratio.....	16	16	15	16
Research Grants Received.....	21	20	20	20
Dollar Value (millions).....	1.9	1.1	1.1	1.1
Number Campus Buildings.....	22	23	23	24
Gross Square Feet Total (millions).....	1.3	1.4	1.4	1.5
% Non-Auxiliary.....	63	67	67	62

Degree Information (Academic Year 2011-2012):

Total Number Programs:

Total Awarded: 981

% Bachelor: 70

% Master: 29

% Doctoral: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Communications	87	27		114
Business	155	20		175
Education	29	40	8	77
Psychology	55			55

UNIVERSITY SYSTEM OF MARYLAND

R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	208.12	206.98	206.98
Number of Contractual Positions	77.23	72.19	72.19
01 Salaries, Wages and Fringe Benefits	18,158,390	19,895,802	20,603,371
02 Technical and Special Fees	5,652,151	5,128,098	5,128,098
03 Communication	55,726	86,472	88,047
04 Travel	173,490	177,539	177,539
08 Contractual Services	247,425	693,225	1,045,077
09 Supplies and Materials	339,714	244,600	244,600
10 Equipment—Replacement	85,087	87,071	87,071
11 Equipment—Additional	24,379	36,305	36,305
12 Grants, Subsidies and Contributions	82,965	13,226	13,226
13 Fixed Charges	60,997	145,297	145,297
14 Land and Structures		5,450	5,450
Total Operating Expenses	<u>1,069,783</u>	<u>1,489,185</u>	<u>1,842,612</u>
Total Expenditure	<u>24,880,324</u>	<u>26,513,085</u>	<u>27,574,081</u>
Unrestricted Fund Expenditure	<u>24,880,324</u>	<u>26,513,085</u>	<u>27,574,081</u>

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.50	1.00	1.00
Number of Contractual Positions	5.17	6.89	6.89
01 Salaries, Wages and Fringe Benefits	161,703	94,187	96,742
02 Technical and Special Fees	452,927	606,512	606,512
03 Communication	4,249	3,946	3,946
04 Travel	28,069	23,336	23,336
08 Contractual Services	312,479	289,408	287,556
09 Supplies and Materials	52,958	81,271	81,271
11 Equipment—Additional	33,218	33,218	33,218
12 Grants, Subsidies and Contributions	45,739	32,996	32,996
13 Fixed Charges	615	615	615
Total Operating Expenses	<u>477,327</u>	<u>464,790</u>	<u>462,938</u>
Total Expenditure	<u>1,091,957</u>	<u>1,165,489</u>	<u>1,166,192</u>
Restricted Fund Expenditure	<u>1,091,957</u>	<u>1,165,489</u>	<u>1,166,192</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	.25	.89	.89
Number of Contractual Positions.....	4.05	7.15	7.15
01 Salaries, Wages and Fringe Benefits.....	96,642	90,438	93,043
02 Technical and Special Fees.....	376,592	459,960	459,960
03 Communication.....	402		14
04 Travel.....	46,841	82,167	82,167
08 Contractual Services.....	221,967	269,379	269,379
09 Supplies and Materials.....	56,756	41,333	41,333
10 Equipment—Replacement.....		67,500	67,500
12 Grants, Subsidies and Contributions.....	32,216	40,959	40,959
Total Operating Expenses.....	358,182	501,338	501,352
Total Expenditure.....	831,416	1,051,736	1,054,355
Unrestricted Fund Expenditure.....	74,726	120,100	122,554
Restricted Fund Expenditure.....	756,690	931,636	931,801
Total Expenditure.....	831,416	1,051,736	1,054,355

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	54.03	59.13	59.13
Number of Contractual Positions.....	19.79	22.07	44.07
01 Salaries, Wages and Fringe Benefits.....	4,701,922	5,386,929	5,578,668
02 Technical and Special Fees.....	1,895,613	1,867,463	2,223,679
03 Communication.....	38,603	55,570	56,001
04 Travel.....	264,190	271,812	271,812
07 Motor Vehicle Operation and Maintenance.....	25,656	25,656	25,656
08 Contractual Services.....	1,620,309	1,694,643	1,849,809
09 Supplies and Materials.....	245,194	224,495	368,245
10 Equipment—Replacement.....	294,026	1,680,451	1,680,451
11 Equipment—Additional.....	1,123,218	1,083,878	1,400,132
12 Grants, Subsidies and Contributions.....	309,309	270,107	270,107
13 Fixed Charges.....	456,641	521,561	521,561
14 Land and Structures.....		20,000	20,000
Total Operating Expenses.....	4,377,146	5,848,173	6,463,774
Total Expenditure.....	10,974,681	13,102,565	14,266,121
Unrestricted Fund Expenditure.....	7,394,219	8,528,829	9,695,931
Restricted Fund Expenditure.....	3,580,462	4,573,736	4,570,190
Total Expenditure.....	10,974,681	13,102,565	14,266,121

UNIVERSITY SYSTEM OF MARYLAND

R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	54.00	52.00	52.00
Number of Contractual Positions.....	13.77	12.75	12.75
01 Salaries, Wages and Fringe Benefits.....	3,743,959	3,931,649	4,065,362
02 Technical and Special Fees.....	1,113,698	1,376,585	1,376,585
03 Communication.....	62,517	85,105	85,399
04 Travel.....	102,750	108,116	108,116
08 Contractual Services.....	536,638	587,327	622,327
09 Supplies and Materials.....	124,788	136,026	136,026
10 Equipment—Replacement.....	17,456	30,764	30,764
11 Equipment—Additional.....	7,785	46,565	46,565
12 Grants, Subsidies and Contributions.....	68,864	54,127	54,127
13 Fixed Charges.....	27,503	9,507	9,507
Total Operating Expenses.....	948,301	1,057,537	1,092,831
Total Expenditure.....	5,805,958	6,365,771	6,534,778
Unrestricted Fund Expenditure.....	4,535,934	5,124,131	5,291,622
Restricted Fund Expenditure.....	1,270,024	1,241,640	1,243,156
Total Expenditure.....	5,805,958	6,365,771	6,534,778

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	103.12	110.52	110.52
Number of Contractual Positions.....	12.32	14.42	14.42
01 Salaries, Wages and Fringe Benefits.....	9,034,007	10,403,568	10,756,960
02 Technical and Special Fees.....	728,023	963,043	963,043
03 Communication.....	107,623	176,127	176,921
04 Travel.....	118,073	137,326	137,326
06 Fuel and Utilities.....	4,465	4,465	4,465
07 Motor Vehicle Operation and Maintenance.....	47,570	39,463	40,471
08 Contractual Services.....	1,026,979	1,524,482	1,601,077
09 Supplies and Materials.....	117,497	136,438	136,438
10 Equipment—Replacement.....	94,093	118,436	118,436
11 Equipment—Additional.....	473,290	80,950	80,950
12 Grants, Subsidies and Contributions.....	1,518	1,518	1,518
13 Fixed Charges.....	646,915	876,954	921,606
14 Land and Structures.....	2,638	12,220	12,220
Total Operating Expenses.....	2,634,678	3,108,379	3,231,428
Total Expenditure.....	12,396,708	14,474,990	14,951,431
Unrestricted Fund Expenditure.....	12,210,331	14,152,231	14,627,511
Restricted Fund Expenditure.....	186,377	322,759	323,920
Total Expenditure.....	12,396,708	14,474,990	14,951,431

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R30B23.07 OPERATION AND MAINTENANCE OF PLANT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	19.67	19.30	19.30
Number of Contractual Positions.....	.02	.14	.14
01 Salaries, Wages and Fringe Benefits.....	1,312,786	1,334,959	1,380,171
02 Technical and Special Fees.....	1,152	8,139	8,139
03 Communication.....	9,386	11,400	11,498
04 Travel	4,542	9,912	9,912
06 Fuel and Utilities	3,744,353	3,074,845	2,036,191
07 Motor Vehicle Operation and Maintenance	139,896	53,583	53,583
08 Contractual Services.....	2,099,637	2,569,865	2,674,034
09 Supplies and Materials	97,325	106,423	106,423
10 Equipment—Replacement	8,416	12,986	12,986
11 Equipment—Additional.....	144,342	191,956	191,956
13 Fixed Charges.....	2,875,468	2,639,040	2,721,271
14 Land and Structures.....	6,205,300	2,182,324	2,877,420
Total Operating Expenses.....	15,328,665	10,852,334	10,695,274
Total Expenditure	16,642,603	12,195,432	12,083,584
Unrestricted Fund Expenditure.....	15,344,975	10,856,123	10,744,274
Restricted Fund Expenditure	1,297,628	1,339,309	1,339,310
Total Expenditure	16,642,603	12,195,432	12,083,584

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	42.31	44.18	44.18
Number of Contractual Positions.....	8.27	10.92	10.92
01 Salaries, Wages and Fringe Benefits.....	3,232,589	3,324,337	3,440,298
02 Technical and Special Fees.....	813,384	1,066,971	1,066,971
03 Communication.....	30,975	46,358	46,616
04 Travel	474,655	436,172	436,172
06 Fuel and Utilities	586,314	915,943	915,943
07 Motor Vehicle Operation and Maintenance		200	200
08 Contractual Services.....	4,851,625	5,048,376	5,158,742
09 Supplies and Materials	314,289	293,362	293,362
10 Equipment—Replacement.....	72,321	153,533	153,533
11 Equipment—Additional.....	61,980	92,405	92,405
12 Grants, Subsidies and Contributions.....	833,903	822,449	822,449
13 Fixed Charges.....	837,686	2,042,816	2,543,320
14 Land and Structures.....	2,862,340	993,086	993,086
Total Operating Expenses.....	10,926,088	10,844,700	11,455,828
Total Expenditure	14,972,061	15,236,008	15,963,097
Unrestricted Fund Expenditure.....	14,972,061	15,236,008	15,963,097

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	12,575	40,084	40,084
12 Grants, Subsidies and Contributions.....	14,750,939	15,703,356	16,408,576
Total Operating Expenses.....	<u>14,763,514</u>	<u>15,743,440</u>	<u>16,448,660</u>
Total Expenditure.....	<u>14,763,514</u>	<u>15,743,440</u>	<u>16,448,660</u>
Unrestricted Fund Expenditure.....	4,389,390	4,818,009	5,523,229
Restricted Fund Expenditure.....	10,374,124	10,925,431	10,925,431
Total Expenditure.....	<u>14,763,514</u>	<u>15,743,440</u>	<u>16,448,660</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY

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.

MISSION

Towson University, as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the state. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a student population of 25,000 by the year 2012 that provides the appropriate array of programs to meet students' intellectual and cultural needs, as well as responds to workforce requirements. At the undergraduate level, the University will build on existing interdisciplinary and programmatic strengths. At the graduate level curriculum development will occur up to the doctoral level to support more fully our commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty known for excellent teaching, theoretical and applied research, and creative activities, the University will respond to the advancement of the surrounding diverse region by forming formal partnerships and collaborations based on the metropolitan university model.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment	21,840	21,464	21,960	22,456
Output: Total degree recipients	5,059	5,216	5,200	5,215
	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates ¹	92.7%	92.4%	87.9%	92.0%
Estimated number of graduates employed in Maryland ¹	2,137	2,340	2,490	2,550

Objective 1.2 Increase number of TU students receiving degrees or certificates in teacher training programs from 553 in fiscal year 2009 to 580 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs ²	1,854 ³	1,821	1,696	1,696
Output: Number of students receiving degrees or certificates in teacher training programs	676	689	689	689
Quality: Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	96%	97%	97%

¹ All survey data obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2014.

² Includes Fall data only.

³ Corrected data.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs from 526 in fiscal year 2009 to 660 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in STEM programs ¹	2,482	2,576	2,745	2,745
Number of graduate students enrolled in STEM programs ¹	665	758	741	755
Output: Number of students graduating from STEM programs	669	742	705	706

Objective 1.4 Increase the number of TU graduates of nursing programs from 140 in fiscal year 2009 to 170 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of qualified applicants who applied to nursing program	288	261	195	195
Number accepted into nursing program	98	99	111	111
Number of undergraduates enrolled in nursing programs ¹	338 ²	364	364	364
Number of graduate students enrolled in nursing programs ¹	96	86	85	85
Output: Number of students graduating from nursing programs	189	180	180	180
Quality: Percent of nursing program graduates passing the licensing examination	79%	91%	79%	79%

Goal 2. Promote economic development.

Objective 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 or above 85 percent through Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of TU graduates employed full-time ³	\$34,400	\$40,035	\$38,059	\$42,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree ⁴	82.3%	84.7%	79.3%	85.0%

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

Objective 3.1 Increase the percent of minority undergraduate students from 19 percent in fiscal year 2009 to 23 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled ⁵	21.3%	24.0%	26.1%	24.0%

Objective 3.2 Increase the percent of African-American undergraduate students from 11.7 percent in 2009 to 13.5 percent in 2014.⁵

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled ⁵	12.5%	13.4%	14.1%	13.4%

¹ Includes Fall data only.

² The number of undergraduates enrolled in nursing programs in fiscal year 2011, reported as 325 last year, has been updated to 338.

³ Survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2014.

⁴ Based on salaries of those employed full time.

⁵ Beginning in Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, adopted in July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 3.3 Maintain the retention rate of minority students at or above 85 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ¹	87.9%	86.6%	89.8%	85.1%

Objective 3.4 Maintain the retention rate of African-American students at or above 85 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ¹	86.3%	88.1%	91.1%	85.1%

Objective 3.5 Maintain the six-year graduation rate of minority students at or above 70 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ¹	71.1%	58.8%	58.5%	61.0%

Objective 3.6 Maintain the six-year graduation rate of African-American students at or above 70 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	76.6%	56.7%	60.3%	62.0%

Objective 3.7 Increase the number of first-generation undergraduate students from 2,993 in fiscal year 2009 to 3,300 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: First-generation undergraduate students enrolled ²	3,182	3,309	3,388	3,400
Output: Six-year graduation rate of first-generation students	66.0%	61.6%	74.7%	70.0%

Objective 3.8 Increase the number of low-income undergraduate students from 1,807 in fiscal year 2009 to 2,450 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Low-income undergraduate students enrolled ²	2,345	2,613	2,782	2,800
Output: Six-year graduation rate of low-income students	63.7%	48.0%	49.8%	49.0%

Objective 3.9 Increase the number of Veterans and Service Members from 246 in fiscal year 2009 to 300 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Veterans and Service Members enrolled ²	203	215	237	237
Output: Number of Veterans and Services Members earning degrees	65	35	48	48

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Maintain the second-year retention rate of TU undergraduates at or above 85 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students ¹	87.4%	86.2%	85.5%	85.0%

¹ MHEC data.

² Includes fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 70 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students ¹	72.4%	68.7%	65.7%	67.0%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 92 percent through Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for employment ²	90.6%	91.6%	90.6%	92.0%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school ²	97.8%	98.7%	99.2%	98.0%

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

Objective 5.1 Maintain expenditures on facility renewal at one percent through fiscal year 2014.³

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of replacement cost expended in facility renewal and renovation	2.44%	2.67%	2.42%	2.31%

Objective 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education from 1,037 in fiscal year 2009 to 1,300 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time equivalent students enrolled in distance education and off campus courses ⁴	1,107	1,132	1,376	1,395

¹ MHEC data.

² Data for 2005, 2008, and 2011 Survey Actual were obtained from the MHEC Alumni Survey, which is a one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2014.

³ The value of the campus infrastructure is expected to increase with the addition of new facilities.

⁴ Includes Fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00

SUMMARY OF TOWSON UNIVERSITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,999.94	2,040.00	2,040.00
Total Number of Contractual Positions.....	<u>923.00</u>	<u>920.50</u>	<u>920.50</u>
Salaries, Wages and Fringe Benefits.....	159,158,597	169,125,235	173,222,556
Technical and Special Fees.....	44,814,533	43,232,484	44,825,489
Operating Expenses.....	<u>202,637,794</u>	<u>212,219,505</u>	<u>225,431,037</u>
Beginning Balance (CUF).....	52,626,857	58,015,235	61,222,586
Fund Balance Reversion to the State.....		<u>-436,217</u>	
Revised Beginning Balance (CUF).....	<u>52,626,857</u>	<u>57,579,018</u>	<u>61,222,586</u>
Current Unrestricted Revenue			
Tuition and Fees.....	162,661,691	171,212,937	177,985,492
State General Funds.....	86,262,397	83,313,017	93,044,259
Higher Education Investment Fund.....	4,662,083	3,949,563	6,570,817
Budget Restoration Special Funds.....		4,591,790	
Federal Grants and Contracts.....	954,422	850,000	950,000
Private Gifts, Grants and Contracts.....	1,781,958	1,505,629	1,800,000
State and Local Grants and Contracts.....	48,654	150,000	150,000
Sales and Services of Educational Activities.....	4,010,759	4,584,013	4,584,013
Sales and Services of Auxiliary Enterprises.....	101,859,585	105,543,652	108,241,400
Other Sources.....	7,897,614	6,785,081	5,320,021
Transfer (to)/from Fund Balance.....	<u>-5,388,378</u>	<u>-3,643,568</u>	<u>-2,902,030</u>
Total Unrestricted Revenue.....	<u><u>364,750,785</u></u>	<u><u>378,842,114</u></u>	<u><u>395,743,972</u></u>
Current Restricted Revenue			
Federal Grants and Contracts.....	27,410,888	26,764,121	28,764,121
Private Gifts, Grants and Contracts.....	6,343,234	7,645,100	7,645,100
State and Local Grants and Contracts.....	8,044,012	10,747,270	10,747,270
Endowment Income.....	62,005	25,000	25,000
Other Sources.....		553,619	553,619
Total Restricted Revenue.....	<u><u>41,860,139</u></u>	<u><u>45,735,110</u></u>	<u><u>47,735,110</u></u>
Total Revenue.....	<u><u>406,610,924</u></u>	<u><u>424,577,224</u></u>	<u><u>443,479,082</u></u>
Ending Balance (CUF).....	58,015,235	61,222,586	64,124,616

Institutional Profile: TU

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	7,656	7,906	8,132	8,360
Non-Resident (per year).....	19,114	19,418	19,754	20,038
Part-Time Undergraduate:				
Resident (per credit).....	328	339	349	358
Non-Resident (per credit).....	737	809	826	838
Part-Time Graduate:				
Resident (per credit).....	419	436	453	469
Non-Resident (per credit).....	776	808	839	855
Room Charge (double).....	5,520	5,684	5,910	
Board Charge (14 meals).....	4,094	4,258	4,428	
State Appropriation per FTES.....	5,034	5,077	5,073	5,391
State % Non-Auxiliary, Unrestricted Funds.....	35	35	34	35

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

* Room and board charges for next year not yet set.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	21,840	21,464	21,960	22,556
% Resident.....	77	83	85	82
% Undergraduate.....	80	82	82	82
% Financial Aid.....	60	49	49	49
% Other Race.....	21	23	25	25
% Full Time.....	77	79	78	78
Full-Time Teaching Faculty Headcount.....	849	830	841	841
% Tenured.....	37	37	37	37
% Terminal Degree.....	39	75	75	75
Total Credit Hours.....	522,654	524,305	529,878	548,895
% Undergraduate.....	91	91	91	91
Full-Time Equivalent (FTE) Students.....	17,869	17,908	18,105	18,477
Full-Time Equivalent (FTE) Faculty.....	1,165	1,167	1,174	1,174
% Part-Time.....	27	24	24	24
FTE Student/FTE Faculty Ratio.....	15.3	15.3	15.4	15.7
Research Grants Received.....	174	181	190	199
Dollar Value (millions).....	30.3	31.5	33.1	34.4
Number Campus Buildings.....	48	54	57	57
Gross Square Feet Total (millions).....	4.5	5.4	5.6	5.6
% Non-Auxiliary.....	43	39	39	39

Degree Information (Academic Year 2011-2012):

Total Number Programs: 112
 Total Awarded: 5,216
 % Bachelor: 79
 % Master: 21
 % Doctorate: 0.4

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	638	140		778
Education	453	424	3	880
Health Care	387	172	10	569
Psychology	324	49		373
Social Sciences	522	17		539
Communications	485	6		491

UNIVERSITY SYSTEM OF MARYLAND

R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	781.73	791.05	791.05
Number of Contractual Positions.....	622.60	622.10	622.10
01 Salaries, Wages and Fringe Benefits.....	67,477,454	72,009,196	72,008,923
02 Technical and Special Fees.....	23,392,603	20,995,005	22,478,010
03 Communication.....	566,460	740,189	740,189
04 Travel.....	299,760	580,282	580,282
07 Motor Vehicle Operation and Maintenance	16,576	17,140	17,398
08 Contractual Services.....	758,079	685,474	920,674
09 Supplies and Materials.....	2,010,662	3,314,229	3,753,187
10 Equipment—Replacement.....	1,228,906	1,905,141	1,905,141
11 Equipment—Additional.....	2,210,293	2,205,766	3,103,484
12 Grants, Subsidies and Contributions.....	155,736	144,371	144,371
13 Fixed Charges.....	198,914	468,621	468,621
14 Land and Structures.....	3,558,006		
Total Operating Expenses.....	11,003,392	10,061,213	11,633,347
Total Expenditure.....	101,873,449	103,065,414	106,120,280
Unrestricted Fund Expenditure.....	101,873,449	103,065,414	106,120,280

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	8.79	8.79	8.79
Number of Contractual Positions.....	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits.....	578,585	528,592	778,269
02 Technical and Special Fees.....	2,996,445	4,680,986	4,680,986
03 Communication.....	51,904	149,313	149,313
04 Travel.....	175,507	223,099	223,099
07 Motor Vehicle Operation and Maintenance		2,035	2,035
08 Contractual Services.....	-311,060	-302,360	-302,360
09 Supplies and Materials.....	206,981	285,899	285,899
10 Equipment—Replacement.....	9,536	75,511	75,511
11 Equipment—Additional.....	189,304	455,147	455,147
12 Grants, Subsidies and Contributions.....	171,056	65,680	65,680
13 Fixed Charges.....	14,603	285,112	285,112
Total Operating Expenses.....	507,831	1,239,436	1,239,436
Total Expenditure.....	4,082,861	6,449,014	6,698,691
Unrestricted Fund Expenditure.....	1,457,636	1,258,850	1,508,527
Restricted Fund Expenditure.....	2,625,225	5,190,164	5,190,164
Total Expenditure.....	4,082,861	6,449,014	6,698,691

UNIVERSITY SYSTEM OF MARYLAND

R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	24.91	24.91	24.91
Number of Contractual Positions.....	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits.....	1,721,440	1,766,167	2,191,102
02 Technical and Special Fees.....	9,083,843	7,503,818	7,503,818
03 Communication.....	69,037	259,643	259,643
04 Travel.....	290,033	594,989	594,989
07 Motor Vehicle Operation and Maintenance		498	498
08 Contractual Services.....	4,935,721	5,674,255	7,475,673
09 Supplies and Materials	422,312	1,489,907	1,489,907
10 Equipment—Replacement	9,567	75,087	75,087
11 Equipment—Additional.....	106,005	437,866	437,866
12 Grants, Subsidies and Contributions.....	1,224,239	1,783,233	1,783,233
13 Fixed Charges.....	529,854	258,488	258,488
14 Land and Structures.....	1,317,649		
Total Operating Expenses.....	8,904,417	10,573,966	12,375,384
Total Expenditure	19,709,700	19,843,951	22,070,304
Unrestricted Fund Expenditure.....	4,315,513	4,230,613	4,456,324
Restricted Fund Expenditure	15,394,187	15,613,338	17,613,980
Total Expenditure	19,709,700	19,843,951	22,070,304

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	266.30	272.95	272.95
Number of Contractual Positions.....	29.60	29.60	29.60
01 Salaries, Wages and Fringe Benefits.....	22,132,236	24,198,008	24,344,150
02 Technical and Special Fees.....	2,279,152	2,514,575	2,514,575
03 Communication.....	365,474	774,661	774,661
04 Travel.....	562,916	888,467	888,467
07 Motor Vehicle Operation and Maintenance	-550	2,881	2,881
08 Contractual Services.....	4,200,944	4,649,436	4,649,436
09 Supplies and Materials	2,694,248	1,958,046	2,958,046
10 Equipment—Replacement	945,989	145,058	145,058
11 Equipment—Additional.....	2,924,528	3,823,583	3,823,583
12 Grants, Subsidies and Contributions.....	168,283	147,021	147,021
13 Fixed Charges.....	270,332	741,971	741,971
14 Land and Structures.....	2,131		
Total Operating Expenses.....	12,134,295	13,131,124	14,131,124
Total Expenditure	36,545,683	39,843,707	40,989,849
Unrestricted Fund Expenditure.....	36,533,287	39,819,138	40,965,280
Restricted Fund Expenditure	12,396	24,569	24,569
Total Expenditure	36,545,683	39,843,707	40,989,849

UNIVERSITY SYSTEM OF MARYLAND

R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	166.17	170.50	170.50
Number of Contractual Positions.....	12.70	12.70	12.70
01 Salaries, Wages and Fringe Benefits.....	11,308,172	11,369,412	12,113,583
02 Technical and Special Fees.....	1,054,833	1,708,229	1,818,229
03 Communication.....	316,078	369,412	369,412
04 Travel.....	154,618	216,160	216,160
07 Motor Vehicle Operation and Maintenance	221	12,969	12,969
08 Contractual Services.....	2,417,776	2,572,727	3,090,378
09 Supplies and Materials.....	497,855	774,330	774,330
10 Equipment—Replacement.....	16,106	18,827	18,827
11 Equipment—Additional.....	81,849	51,412	270,962
12 Grants, Subsidies and Contributions.....	98,192	96,289	96,289
13 Fixed Charges.....	146,446	55,863	55,863
Total Operating Expenses.....	3,729,141	4,167,989	4,905,190
Total Expenditure.....	16,092,146	17,245,630	18,837,002
Unrestricted Fund Expenditure.....	16,049,354	17,188,388	18,780,402
Restricted Fund Expenditure	42,792	57,242	56,600
Total Expenditure.....	16,092,146	17,245,630	18,837,002

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	331.12	350.30	350.30
Number of Contractual Positions.....	6.60	4.60	4.60
01 Salaries, Wages and Fringe Benefits.....	27,585,021	29,309,531	31,557,267
02 Technical and Special Fees.....	953,014	755,350	755,350
03 Communication.....	-674,025	127,911	127,931
04 Travel.....	317,629	437,994	437,994
07 Motor Vehicle Operation and Maintenance	547,986	734,362	734,320
08 Contractual Services.....	-1,971,620	1,973,505	1,029,721
09 Supplies and Materials.....	1,458,627	991,813	1,991,813
10 Equipment—Replacement.....	29,106	53,761	53,761
11 Equipment—Additional.....	2,996,797	640,588	640,588
12 Grants, Subsidies and Contributions.....	30,842	21,238	21,238
13 Fixed Charges.....	772,886	1,088,579	1,123,204
14 Land and Structures.....	-389,576		
Total Operating Expenses.....	3,118,652	6,069,751	6,160,570
Total Expenditure.....	31,656,687	36,134,632	38,473,187
Unrestricted Fund Expenditure.....	31,656,687	36,134,632	38,473,187

UNIVERSITY SYSTEM OF MARYLAND

R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	118.70	122.70	122.70
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	8,785,329	9,121,473	9,227,752
02 Technical and Special Fees	157,530	85,136	85,136
03 Communication	166,851	190,873	190,873
04 Travel	17,678	29,120	29,120
06 Fuel and Utilities	6,382,891	7,759,656	8,361,025
07 Motor Vehicle Operation and Maintenance	100,981	120,968	120,991
08 Contractual Services	5,540,946	5,788,475	7,978,073
09 Supplies and Materials	477,217	1,035,941	1,035,941
10 Equipment—Replacement	197,079	349,561	349,561
11 Equipment—Additional	243,976	1,832,208	2,114,708
12 Grants, Subsidies and Contributions	5,154	13,000	13,000
13 Fixed Charges	8,151,705	9,776,135	10,104,779
14 Land and Structures	11,951,761	6,232,674	7,149,868
Total Operating Expenses	33,236,239	33,128,611	37,447,939
Total Expenditure	42,179,098	42,335,220	46,760,827
Unrestricted Fund Expenditure	42,179,098	42,335,220	46,760,827

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	302.22	298.80	298.80
Number of Contractual Positions	50.50	50.50	50.50
01 Salaries, Wages and Fringe Benefits	19,675,414	20,822,856	21,001,510
02 Technical and Special Fees	4,422,506	4,497,914	4,497,914
03 Communication	763,932	536,933	536,933
04 Travel	1,777,299	1,803,030	1,803,030
06 Fuel and Utilities	3,797,776	3,824,898	3,824,898
07 Motor Vehicle Operation and Maintenance	460,485	235,376	236,611
08 Contractual Services	25,925,446	28,362,226	28,978,081
09 Supplies and Materials	9,353,846	9,946,066	9,946,066
10 Equipment—Replacement	1,811,731	1,081,458	1,081,458
11 Equipment—Additional	852,689	1,807,576	1,807,576
12 Grants, Subsidies and Contributions	584,287	1,086,696	1,086,696
13 Fixed Charges	16,728,422	20,728,503	21,657,078
14 Land and Structures	14,541,134	7,266,552	8,095,128
Total Operating Expenses	76,597,047	76,679,314	79,053,555
Total Expenditure	100,694,967	102,000,084	104,552,979
Unrestricted Fund Expenditure	100,683,077	101,900,084	104,452,979
Restricted Fund Expenditure	11,890	100,000	100,000
Total Expenditure	100,694,967	102,000,084	104,552,979

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	-105,054	<u> </u>	<u> </u>
02 Technical and Special Fees	474,607	491,471	491,471
08 Contractual Services	106,529	<u> </u>	<u> </u>
09 Supplies and Materials	1,208	<u> </u>	<u> </u>
12 Grants, Subsidies and Contributions	53,299,043	57,168,101	58,484,492
Total Operating Expenses	53,406,780	57,168,101	58,484,492
Total Expenditure	<u>53,776,333</u>	<u>57,659,572</u>	<u>58,975,963</u>
Unrestricted Fund Expenditure	30,002,684	32,909,775	34,226,166
Restricted Fund Expenditure	23,773,649	24,749,797	24,749,797
Total Expenditure	<u>53,776,333</u>	<u>57,659,572</u>	<u>58,975,963</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of a historically black institution 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. The University offers programs leading to baccalaureate degrees in 32 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies. UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at master and doctoral levels, and Physical Therapy, Pharmacy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Master of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management, and Professional Golf Management are unique to both the State and the region.

MISSION

The University of Maryland Eastern Shore, a Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum-sponsored research, outreach to the community (e.g. the public schools and rural development) and expand its collaborative arrangements both within the system and with external agencies and constituencies.

VISION

UMES moves into the first decade of the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

Objective 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of undergraduate students who completed teacher training and passed Praxis II ¹	100%	100%	100%	100%

Objective 1.2 Increase the percentage of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Students satisfied with education received for employment	85%	89%	82%	88%

¹ Praxis pass rate source: Educational Testing Service (ETS). (ETS reports outcomes for previous year on an annual basis in October.)

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2014.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school	95%	96%	88%	90%

Goal 2. Promote and sustain access to higher education for a diverse student population.

Objective 2.1 Maintain the percentage of first generation students at a minimum of 40 percent through 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of first generation students enrolled	43%	51%	40%	40%

Objective 2.2 Increase the percentage of non African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total undergraduate enrollment	3,967	3,862	3,890	3,890
Outcome: Percent of non African-American undergraduate students enrolled	21%	23%	22%	22%

Objective 2.3 Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of students enrolled in distance education courses	923	1,188	1,000	1,000

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of students enrolled in courses at off campus sites	221	206	273	300

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total undergraduate enrollment	3,967	3,862	3,758	3,890
Outcome: Percent of economically disadvantaged students	58%	60%	43%	43%

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

Objective 3.1 Increase total number of teacher education graduates from 23 per year in 2009 to 30 per year in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Undergraduates enrolled in teacher education programs	35 ¹	40	49	50
Output: Students who completed all teacher education programs	26 ¹	21	19	30

¹ Data corrected since last year's publication.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of STEM graduates	117	166	120	120

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Objective 4.1 Increase the second-year retention rate for all UMES students from 71 percent in 2009 to 80 percent in 2014.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rates for all students	68%	72%	75%	80%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	37%	36%	38%	40%

Objective 4.3 Increase the second-year retention rate for all African-American students from 70 percent in 2009 to 80 percent in 2014.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for African-American students	69%	72%	75%	80%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students	36%	37%	38%	40%

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Raise \$2 million annually through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Campaign funds raised (\$ millions)	\$3.9	\$1.4	\$1.5	\$2

Objective 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 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Percentage rate of operating budget savings	2.0%	1.9%	1.0%	1.0%

¹ Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	754.32	766.32	766.32
Total Number of Contractual Positions.....	125.00	125.00	125.00
Salaries, Wages and Fringe Benefits.....	68,857,500	70,926,186	73,836,125
Technical and Special Fees.....	182,414	288,642	288,642
Operating Expenses.....	59,465,720	58,969,477	60,087,603
Beginning Balance (CUF).....	8,925,138	7,148,015	7,921,979
Fund Balance Reversion to the State.....		-152,972	
Revised Beginning Balance (CUF).....	8,925,138	6,995,043	7,921,979
Current Unrestricted Revenue			
Tuition and Fees.....	30,532,933	31,855,005	32,943,650
State General Funds.....	30,795,831	29,929,736	32,605,048
Higher Education Investment Fund.....	1,651,765	1,399,541	2,302,580
Budget Restoration Special Funds.....		1,014,839	
Federal Grants and Contracts.....	1,429,981	729,073	729,073
Private Gifts, Grants and Contracts.....	87,132	245,078	245,078
Sales and Services of Educational Activities.....	118,013	113,280	113,280
Sales and Services of Auxiliary Enterprises.....	28,958,351	32,339,011	32,476,909
Other Sources.....	1,904,380	560,797	562,297
Transfer (to)/from Fund Balance.....	1,777,123	-926,936	-690,426
Total Unrestricted Revenue.....	97,255,509	97,259,424	101,287,489
Current Restricted Revenue			
Federal Grants and Contracts.....	27,598,643	30,836,125	30,836,125
Private Gifts, Grants and Contracts.....	701,972	504,752	504,752
State and Local Grants and Contracts.....	2,949,510	1,584,004	1,584,004
Endowment Income.....			
Total Restricted Revenue.....	31,250,125	32,924,881	32,924,881
Total Revenue.....	128,505,634	130,184,305	134,212,370
Ending Balance (CUF).....	7,148,015	7,921,979	8,612,405

Institutional Profile: UMES

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,305	6,482	6,713	6,998
Non-Resident (per year).....	13,746	14,263	14,849	15,504
Part-Time Undergraduate:				
Resident (per credit).....	176	181	186	192
Non-Resident (per credit).....	430	447	465	484
Part-Time Graduate:				
Resident (per credit).....	255	265	276	287
Non-Resident (per credit).....	454	472	491	511
Room Charge (double).....	4,008	4,158	4,324	4,474
Board Charge (19 meals).....	3,450	3,600	3,750	3,850
State Appropriation per FTES.....	7,782	7,789	7,501	7,728
State % Non-Auxiliary, Unrestricted Funds.....	53	48	50	51

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,388	4,344	4,496	4,653
% Resident.....	76	76	79	82
% Undergraduate.....	87	85	88	91
% Financial Aid.....	81	81	81	81
% Other Race.....	25	29	30	31
% Full Time.....	87	87	90	93
Full-Time Teaching Faculty Headcount.....	195	205	212	220
% Tenured.....	35	36	37	38
% Terminal Degree.....	72	73	75	78
Total Credit Hours.....	120,221	120,879	125,110	129,489
% Undergraduate.....	91	88	88	88
Full-Time Equivalent (FTE) Students.....	4,095	4,166	4,312	4,517
Full-Time Equivalent (FTE) Faculty.....	240	255	264	273
% Part-Time.....	19	20	20	21
FTE Student/FTE Faculty Ratio.....	17.0	16.4	16.4	16.6
Research Grants Received.....	84	87	88	90
Dollar Value (millions).....	24	20	22	23
Number Campus Buildings.....	92	92	92	92
Gross Square Feet Total (millions).....	1.8	1.8	1.8	1.8
% Non-Auxiliary.....	56	56	56	56

Degree Information (Academic Year 2011-2012):

Total Number Programs: 51
 Total Awarded: 758
 % Bachelor: 83
 % Master: 10
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	87	2	2	91
Business Management	133			133
Education	26	42		68
Public Affairs and Services/Criminal Justice	89			89
Health Professions	68		26	94
Social Sciences	47	6		53

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	271.00	281.25	281.25
Number of Contractual Positions.....	55.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	26,488,275	27,077,084	28,631,133
02 Technical and Special Fees.....	77,035	8,350	8,350
03 Communication.....	59,241	93,327	93,327
04 Travel.....	356,169	194,871	194,871
07 Motor Vehicle Operation and Maintenance		1,195	1,195
08 Contractual Services.....	1,146,970	850,132	850,132
09 Supplies and Materials	770,071	656,871	1,079,498
10 Equipment—Replacement.....	45,645	53,292	53,292
11 Equipment—Additional.....	1,079,749	673,663	1,158,729
12 Grants, Subsidies and Contributions.....	630,482	10	10
13 Fixed Charges.....	370,244	16,805	16,805
Total Operating Expenses.....	4,458,571	2,540,166	3,447,859
Total Expenditure.....	31,023,881	29,625,600	32,087,342
Unrestricted Fund Expenditure.....	25,955,149	26,238,218	28,699,960
Restricted Fund Expenditure	5,068,732	3,387,382	3,387,382
Total Expenditure.....	31,023,881	29,625,600	32,087,342

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	56.33	56.58	56.58
Number of Contractual Positions.....	18.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	8,467,242	12,035,840	12,317,655
02 Technical and Special Fees.....	86,645	266,292	266,292
03 Communication.....	20,087	65,667	65,667
04 Travel.....	721,574	579,448	579,448
07 Motor Vehicle Operation and Maintenance	55,845	11,323	11,323
08 Contractual Services.....	1,918,895	1,719,630	1,719,630
09 Supplies and Materials	1,200,066	1,753,702	1,753,702
10 Equipment—Replacement	12,157	11,694	11,694
11 Equipment—Additional.....	390,103	936,793	936,793
12 Grants, Subsidies and Contributions.....	154,874	328,444	328,444
13 Fixed Charges.....	64,820	155,140	155,140
Total Operating Expenses.....	4,538,421	5,561,841	5,561,841
Total Expenditure.....	13,092,308	17,863,973	18,145,788
Unrestricted Fund Expenditure.....	1,322,940	1,396,086	1,683,668
Restricted Fund Expenditure	11,769,368	16,467,887	16,462,120
Total Expenditure.....	13,092,308	17,863,973	18,145,788

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.49	3.49	3.49
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	654,556	593,356	596,492
02 Technical and Special Fees.....	150	13,500	13,500
03 Communication.....	3,225	3,000	3,000
04 Travel.....	8,143	10,500	10,500
08 Contractual Services.....	64,843	38,264	38,264
09 Supplies and Materials.....	16,675	15,500	15,500
10 Equipment—Replacement.....	2,106	4,298	4,298
11 Equipment—Additional.....	2,607	10,000	10,000
13 Fixed Charges.....	188,712	319,500	319,500
Total Operating Expenses.....	286,311	401,062	401,062
Total Expenditure.....	941,017	1,007,918	1,011,054
Restricted Fund Expenditure.....	941,017	1,007,918	1,011,054

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	84.60	86.10	86.10
Number of Contractual Positions.....	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	6,450,616	6,815,361	6,869,697
03 Communication.....	27,340	22,795	22,795
04 Travel.....	117,043	86,644	86,644
07 Motor Vehicle Operation and Maintenance.....	36	22,526	22,526
08 Contractual Services.....	763,536	1,458,256	1,458,256
09 Supplies and Materials.....	1,040,752	125,823	125,823
10 Equipment—Replacement.....	1,384		
11 Equipment—Additional.....	763,049	995,786	995,786
12 Grants, Subsidies and Contributions.....	61,584	5,000	5,000
13 Fixed Charges.....	361,259	494,382	494,382
Total Operating Expenses.....	3,135,983	3,211,212	3,211,212
Total Expenditure.....	9,586,599	10,026,573	10,080,909
Unrestricted Fund Expenditure.....	7,551,915	7,395,792	7,449,040
Restricted Fund Expenditure.....	2,034,684	2,630,781	2,631,869
Total Expenditure.....	9,586,599	10,026,573	10,080,909

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	40.90	40.90	40.90
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	3,071,977	3,036,228	3,053,980
02 Technical and Special Fees.....	2,300		
03 Communication.....	2,393	14,357	14,357
04 Travel.....	82,980	41,147	41,147
08 Contractual Services.....	720,469	232,718	232,718
09 Supplies and Materials.....	117,782	100,144	100,144
10 Equipment—Replacement.....	2,484	2,500	2,500
11 Equipment—Additional.....	66,598	66,896	66,896
13 Fixed Charges.....	1,822	1,749	1,749
Total Operating Expenses.....	994,528	459,511	459,511
Total Expenditure.....	4,068,805	3,495,739	3,513,491
Unrestricted Fund Expenditure.....	3,111,085	2,602,955	2,619,847
Restricted Fund Expenditure.....	957,720	892,784	893,644
Total Expenditure.....	4,068,805	3,495,739	3,513,491

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	92.00	93.00	93.00
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	7,878,731	7,828,600	8,117,320
02 Technical and Special Fees.....	4,266		
03 Communication.....	345,124	356,430	356,437
04 Travel.....	112,554	63,126	63,126
07 Motor Vehicle Operation and Maintenance.....	155,389	115,373	116,733
08 Contractual Services.....	966,571	685,456	693,966
09 Supplies and Materials.....	334,476	184,251	184,827
10 Equipment—Replacement.....	2,301	29,382	29,382
11 Equipment—Additional.....	38,903	53,796	53,796
12 Grants, Subsidies and Contributions.....	9,289	4,850	4,850
13 Fixed Charges.....	412,447	454,628	445,384
Total Operating Expenses.....	2,377,054	1,947,292	1,948,501
Total Expenditure.....	10,260,051	9,775,892	10,065,821
Unrestricted Fund Expenditure.....	9,785,933	9,413,893	9,703,139
Restricted Fund Expenditure.....	474,118	361,999	362,682
Total Expenditure.....	10,260,051	9,775,892	10,065,821

UNIVERSITY SYSTEM OF MARYLAND

R30B25.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	79.00	76.00	76.00
Number of Contractual Positions.....	11.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	4,827,489	4,788,756	4,836,135
03 Communication.....	3,084	9,003	9,003
04 Travel.....	10,572	406	406
06 Fuel and Utilities.....	3,192,195	3,018,432	3,182,650
07 Motor Vehicle Operation and Maintenance	38,385	22,600	22,600
08 Contractual Services.....	889,191	785,539	785,539
09 Supplies and Materials.....	948,373	967,504	967,504
11 Equipment—Additional.....	6,384	89,621	89,621
12 Grants, Subsidies and Contributions.....	4,800	500	500
13 Fixed Charges.....	1,356,982	986,655	1,046,890
14 Land and Structures.....	1,878,012	1,878,012	1,872,565
Total Operating Expenses.....	8,327,978	7,758,272	7,977,278
Total Expenditure.....	13,155,467	12,547,028	12,813,413
Unrestricted Fund Expenditure.....	13,151,130	12,538,286	12,804,671
Restricted Fund Expenditure.....	4,337	8,742	8,742
Total Expenditure.....	13,155,467	12,547,028	12,813,413

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	127.00	129.00	129.00
Number of Contractual Positions.....	33.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits.....	11,018,614	8,750,961	9,413,713
02 Technical and Special Fees.....	12,018	500	500
03 Communication.....	39,100	60,417	60,417
04 Travel.....	1,475,338	552,994	552,994
06 Fuel and Utilities.....	2,008,912	2,307,263	2,307,263
07 Motor Vehicle Operation and Maintenance	166,419	4,570	4,570
08 Contractual Services.....	3,488,492	868,015	868,015
09 Supplies and Materials.....	4,437,984	3,626,673	3,626,673
10 Equipment—Replacement.....	47,933	56,000	56,000
11 Equipment—Additional.....	218,890	122,100	122,100
12 Grants, Subsidies and Contributions.....	2,621,680	2,448,900	2,448,900
13 Fixed Charges.....	4,781,479	10,813,682	10,813,682
14 Land and Structures.....	300,000	1,800,000	1,199,536
Total Operating Expenses.....	19,586,227	22,660,614	22,060,150
Total Expenditure.....	30,616,859	31,412,075	31,474,363
Unrestricted Fund Expenditure.....	30,616,859	31,412,075	31,474,363

UNIVERSITY SYSTEM OF MARYLAND

R30B25.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	15,760,647	14,429,507	15,020,189
Total Operating Expenses.....	<u>15,760,647</u>	<u>14,429,507</u>	<u>15,020,189</u>
Total Expenditure	<u>15,760,647</u>	<u>14,429,507</u>	<u>15,020,189</u>
Unrestricted Fund Expenditure.....	5,760,498	6,262,119	6,852,801
Restricted Fund Expenditure	<u>10,000,149</u>	<u>8,167,388</u>	<u>8,167,388</u>
Total Expenditure	<u>15,760,647</u>	<u>14,429,507</u>	<u>15,020,189</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY

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.

MISSION

Frostburg State University 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.

Objective 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 60 in 2009 to 70 in 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	644	721	752	762
Output: Number of graduates of STEM programs (annually)	75	111	120	128

Objective 1.2 Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	573	532	512	532
Output: Number of undergraduates and M.A.T. post-bachelor's completing teacher training	161	129	148	150
Quality: Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam ¹	96%	95%	97%	97%

Objective 1.3 Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in Nursing (R.N. to B.S.N.) program	17 ²	32	100	152
Output: Number of graduates of the Nursing (R.N. to B.S.N.) program	4	10	19	52
Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	4	9	19	52

¹ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2012 pass rate data=the DY 2011; fiscal year 2011 pass rate data = DY 2010, etc.

² The fiscal year 2011 number was revised during fiscal year 2012 based on an eligibility decision.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 1.4 Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level (3,487).

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ¹	4,777	5,144	5,300	5,400

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.

Objective 2.1 Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent in 2014, and increase the second-year retention rate of African-American students at a level equal to 78 percent.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	74%	71%	72%	76%
Second-year retention rate for minority students	72%	70%	75%	76%
Second year retention rate for African-American students	73%	71%	77%	78%

Objective 2.2 Increase the six-year graduation rate of FSU undergraduates to 61.7 percent in 2014, attain a six-year graduation rate for African-American students of 54 percent in 2014, and realize a six-year graduation rate for minority students of 52 percent through 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	56.3%	53.0%	56.0%	61.7%
Six-year graduation rate for African-American students	49.7%	51.1%	52.0%	54.0%
Six-year graduation rate for minority students	50.5%	47.9%	50.0%	52.0%

Objective 2.3 Through 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	23.2%	24.4%	25.0%	25.0%
Percent minority (Fall undergraduate in fiscal year)	28.9%	32.4%	33.4%	33.4%

Objective 2.4 Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	57%	61%	50%	50%

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1 Attain greater faculty diversity: women from 38.8 percent in 2009 to 40.0 percent in 2014; African-Americans from 3.7 percent in 2009 to 4.5 percent in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	40.0%	42.0%	40.0%	40.0%
African-American (full-time faculty)	3.7%	3.6%	4.0%	4.5%

¹ Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 3.2 Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	8	9	9	9

Objective 3.3 By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work ²	91%	89%	95%	95%

Objective 3.4 By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for graduate or professional school ²	99%	95%	94%	95%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Objective 4.1 Maintain effective use of resources through 2014 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ³	2.4%	1.0%	2%	2%
Rate of operating budget reallocation	4%	3%	2%	2%

Goal 5. Promote economic development in Western Maryland and in the region.

Objective 5.1 Increase the percentage of graduates employed one year out from 94% in survey year 2008 to 97% in survey year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Headcount enrollment (Fall total in fiscal year)	5,470	5,429	5,421	5,458
Output: Number of graduates with a bachelor's degree	850	892	895	900
	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of graduates working in Maryland ²	600	606	586	617
Percent of graduates employed one year out ²	91%	94%	90%	97%

¹ Cumulative number of program accreditations at the University.

² Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2005, 2008 and 2011 columns are taken from the Maryland Higher Education Commission sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2011 survey was of 2010 graduates, the 2008 survey was of 2007 graduates, etc).

³ This data is based upon updated information supplied by the USM office. Fiscal years 2013 and 2014 represent budgeted amounts only.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 5.2 Prepare graduates to obtain higher initial median salaries from \$32,500 in 2008 to \$36,800 in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates (000s) ¹	\$32,500	\$32,500	\$36,800	\$36,800

Objective 5.3 Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ²	8	8	8	8

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

Objective 6.1 By 2012 meet or exceed the System campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$3.6	\$2.0	\$2.3	\$2.5

Objective 6.2 Increase the number of students involved in community service outreach to 4,000 in 2014 from 3,538 in 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,327	3,535	3,800	4,000

Objective 6.3 Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	18	17	20	50

Objective 6.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.5	7.4	7.5	7.5

Objective 6.5 By 2014, increase the number of days spent in public service per FTE faculty to 11 from 10.5 in 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Days of public service per FTE faculty	13.6	12.1	10.8	11.0

¹ The weighted average of the mid point of the salary ranges.

² Cumulative number of initiatives attracted to FSU.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	731.00	731.00	731.00
Total Number of Contractual Positions.....	151.90	152.30	158.90
Salaries, Wages and Fringe Benefits.....	53,472,842	53,400,000	55,498,251
Technical and Special Fees.....	7,062,671	6,953,414	7,290,537
Operating Expenses.....	40,383,713	42,146,586	44,649,295
Beginning Balance (CUF).....	5,660,698	6,205,515	6,156,251
Fund Balance Reversion to the State.....		-159,570	
Revised Beginning Balance (CUF).....	5,660,698	6,045,945	6,156,251
Current Unrestricted Revenue			
Tuition and Fees.....	32,877,614	33,507,317	34,629,806
State General Funds.....	31,768,302	30,512,501	34,166,324
Higher Education Investment Fund.....	1,702,789	1,441,911	2,412,838
Budget Restoration Special Funds.....		1,604,756	
Sales and Services of Educational Activities.....	820,102	1,014,990	1,014,990
Sales and Services of Auxiliary Enterprises.....	21,415,557	21,726,106	22,072,430
Other Sources.....	917,306	751,725	877,156
Transfer (to)/from Fund Balance.....	-544,817	-110,306	213,539
Total Unrestricted Revenue.....	88,956,853	90,449,000	95,387,083
Current Restricted Revenue			
Federal Grants and Contracts.....	9,031,926	9,308,000	9,308,000
Private Gifts, Grants and Contracts.....	952,902	1,112,000	1,112,000
State and Local Grants and Contracts.....	1,769,725	1,630,000	1,630,000
Endowment Income.....	1,400	1,000	1,000
Other Sources.....	206,420		
Total Restricted Revenue.....	11,962,373	12,051,000	12,051,000
Total Revenue.....	100,919,226	102,500,000	107,438,083
Ending Balance (CUF).....	6,205,515	6,156,251	5,942,712

Institutional Profile: FSU

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,904	7,128	7,436	7,728
Non-Resident (per year).....	16,950	17,020	17,624	18,376
Part-Time Undergraduate:				
Resident (per credit).....	213	219	226	233
Non-Resident (per credit).....	427	427	440	457
Part-Time Graduate:				
Resident (per credit).....	317	317	327	340
Non-Resident (per credit).....	386	386	420	437
Room Charge (double).....	3,510	3,580	3,652	
Board Charge (14 meals).....	3,452	3,556	3,700	
State Appropriation per FTES.....	6,941	7,264	7,283	7,887
State % Non-Auxiliary, Unrestricted Funds.....	48	50	49	50

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,307	5,246	5,246	5,246
% Resident.....	89	88	88	88
% Undergraduate.....	88	87	87	87
% Financial Aid.....	74	75	76	76
% Other Race.....	28	32	32	32
% Full Time.....	87	84	84	84
 Full-Time Teaching Faculty Headcount.....	 208	 212	 212	 212
% Tenured.....	71	71	71	71
% Terminal Degree.....	82	83	83	83
 Total Credit Hours.....	 139,909	 136,055	 136,055	 136,055
% Undergraduate.....	94	94	94	94
 Full-Time Equivalent (FTE) Students.....	 4,733	 4,608	 4,608	 4,638
Full-Time Equivalent (FTE) Faculty.....	226	226	226	226
% Part-Time.....	19	18	18	18
FTE Student/FTE Faculty Ratio.....	20.9	20.4	20.4	20.5
 Research Grants Received.....	 54	 55	 68	 68
Dollar Value (millions).....	3.3	3.5	4.3	4.3
 Number Campus Buildings.....	 43	 47	 47	 47
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63	61	61	61

Degree Information (Academic Year 2011-2012):

Total Number Programs: 54
 Total Awarded: 1,067
 % Bachelor: 84
 % Master: 16

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	117	39	156
Education	122	111	233
Public Affairs and Services	104	1	105
Social Sciences	108		108
Psychology	82	11	93
Interdisciplinary Studies	59		59

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	262.00	261.00	261.00
Number of Contractual Positions	103.50	105.80	108.30
01 Salaries, Wages and Fringe Benefits	22,004,293	22,600,000	23,174,148
02 Technical and Special Fees	4,571,456	4,744,860	4,919,860
03 Communication	133,019	137,459	141,559
04 Travel	233,240	155,228	155,228
06 Fuel and Utilities	-209		
08 Contractual Services	843,105	803,570	870,570
09 Supplies and Materials	422,462	891,834	891,834
10 Equipment—Replacement	28,985	38,398	147,398
11 Equipment—Additional	119,671	169,149	263,149
13 Fixed Charges	53,639	165,559	165,559
Total Operating Expenses	1,833,912	2,361,197	2,635,297
Total Expenditure	28,409,661	29,706,057	30,729,305
Unrestricted Fund Expenditure	28,354,873	29,632,057	30,655,305
Restricted Fund Expenditure	54,788	74,000	74,000
Total Expenditure	28,409,661	29,706,057	30,729,305

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions	3.10	1.30	1.30
01 Salaries, Wages and Fringe Benefits	45,457		
02 Technical and Special Fees	124,171	42,000	42,000
03 Communication	9		
04 Travel	6,247		
08 Contractual Services	54,843	18,000	18,000
09 Supplies and Materials	24,537	20,000	20,000
11 Equipment—Additional	64,063	20,000	20,000
12 Grants, Subsidies and Contributions	53,410		
Total Operating Expenses	203,109	58,000	58,000
Total Expenditure	372,737	100,000	100,000
Unrestricted Fund Expenditure	41,376		
Restricted Fund Expenditure	331,361	100,000	100,000
Total Expenditure	372,737	100,000	100,000

UNIVERSITY SYSTEM OF MARYLAND

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	26.00	24.00	24.00
Number of Contractual Positions.....	22.30	21.50	21.50
01 Salaries, Wages and Fringe Benefits.....	1,802,621	1,620,000	1,664,168
02 Technical and Special Fees.....	866,106	691,770	691,770
03 Communication.....	19,263	69,000	69,000
04 Travel.....	121,115	173,373	173,373
07 Motor Vehicle Operation and Maintenance	8,795		
08 Contractual Services.....	422,532	361,413	361,413
09 Supplies and Materials	213,775	652,254	608,086
10 Equipment—Replacement.....	528		
11 Equipment—Additional.....	39,190	319,142	319,142
12 Grants, Subsidies and Contributions.....	95,010	43,000	43,000
13 Fixed Charges.....	149,918	78,548	78,548
14 Land and Structures.....	294,005		
Total Operating Expenses.....	1,364,131	1,696,730	1,652,562
Total Expenditure	4,032,858	4,008,500	4,008,500
Unrestricted Fund Expenditure.....	297,222	60,500	60,500
Restricted Fund Expenditure	3,735,636	3,948,000	3,948,000
Total Expenditure	4,032,858	4,008,500	4,008,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	80.00	81.00	81.00
Number of Contractual Positions.....	5.70	2.80	2.80
01 Salaries, Wages and Fringe Benefits.....	5,804,766	5,819,000	6,277,806
02 Technical and Special Fees.....	438,370	292,771	292,771
03 Communication.....	93,183	138,035	138,035
04 Travel.....	247,350	97,870	97,870
08 Contractual Services.....	1,318,810	1,252,236	1,252,236
09 Supplies and Materials	299,039	414,373	414,373
10 Equipment—Replacement.....	20,659	256,872	256,872
11 Equipment—Additional.....	655,803	339,353	339,353
13 Fixed Charges.....	61,261	52,632	52,632
Total Operating Expenses.....	2,696,105	2,551,371	2,551,371
Total Expenditure	8,939,241	8,663,142	9,121,948
Unrestricted Fund Expenditure.....	8,923,733	8,648,142	9,106,948
Restricted Fund Expenditure	15,508	15,000	15,000
Total Expenditure	8,939,241	8,663,142	9,121,948

UNIVERSITY SYSTEM OF MARYLAND

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	52.00	54.00	54.00
Number of Contractual Positions.....	2.70	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	3,473,104	3,400,000	3,633,574
02 Technical and Special Fees.....	215,690	148,946	148,946
03 Communication.....	92,093	100,416	100,416
04 Travel.....	112,035	76,130	76,130
08 Contractual Services.....	494,416	566,229	566,229
09 Supplies and Materials.....	170,443	285,864	285,864
10 Equipment—Replacement.....	733		
11 Equipment—Additional.....	12,197	16,000	16,000
13 Fixed Charges.....	62,406	13,724	13,724
Total Operating Expenses.....	944,323	1,058,363	1,058,363
Total Expenditure.....	4,633,117	4,607,309	4,840,883
Unrestricted Fund Expenditure.....	4,596,847	4,574,309	4,807,883
Restricted Fund Expenditure.....	36,270	33,000	33,000
Total Expenditure.....	4,633,117	4,607,309	4,840,883

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	116.00	116.00	116.00
Number of Contractual Positions.....	4.10	4.60	4.60
01 Salaries, Wages and Fringe Benefits.....	9,186,437	9,000,000	9,176,944
02 Technical and Special Fees.....	201,006	226,860	226,860
03 Communication.....	-276,238	147,131	147,131
04 Travel.....	166,728	92,949	92,949
07 Motor Vehicle Operation and Maintenance.....	379,425	198,187	198,187
08 Contractual Services.....	-741,493	-606,326	-606,068
09 Supplies and Materials.....	302,249	576,852	464,073
10 Equipment—Replacement.....	189,013	29,264	29,264
11 Equipment—Additional.....	87,420	76,013	76,013
13 Fixed Charges.....	813,060	873,357	873,357
Total Operating Expenses.....	920,164	1,387,427	1,274,906
Total Expenditure.....	10,307,607	10,614,287	10,678,710
Unrestricted Fund Expenditure.....	10,305,382	10,598,287	10,662,710
Restricted Fund Expenditure.....	2,225	16,000	16,000
Total Expenditure.....	10,307,607	10,614,287	10,678,710

UNIVERSITY SYSTEM OF MARYLAND

R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	90.00	90.00	90.00
Number of Contractual Positions.....	2.90	2.40	6.50
01 Salaries, Wages and Fringe Benefits	4,785,826	4,800,000	5,025,587
02 Technical and Special Fees.....	78,057	79,724	241,847
03 Communication.....	22,716	11,500	11,500
04 Travel	2,561	2,500	2,500
06 Fuel and Utilities	1,813,846	2,678,070	2,765,820
07 Motor Vehicle Operation and Maintenance	270,207	69,128	69,128
08 Contractual Services	276,559	402,396	447,134
09 Supplies and Materials	254,110	1,084,567	851,127
10 Equipment—Replacement		93,000	93,000
11 Equipment—Additional.....	55,963	160,000	160,000
13 Fixed Charges.....	3,009,519	3,789,157	5,710,547
14 Land and Structures.....	754,912	380,000	785,000
Total Operating Expenses.....	6,460,393	8,670,318	10,895,756
Total Expenditure	11,324,276	13,550,042	16,163,190
Unrestricted Fund Expenditure.....	11,324,276	13,541,042	16,154,190
Restricted Fund Expenditure		9,000	9,000
Total Expenditure	11,324,276	13,550,042	16,163,190

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	105.00	105.00	105.00
Number of Contractual Positions.....	7.60	12.40	12.40
01 Salaries, Wages and Fringe Benefits	5,749,460	5,666,000	6,051,024
02 Technical and Special Fees.....	567,815	726,483	726,483
03 Communication.....	257,462	231,540	231,540
04 Travel	352,939	279,482	279,482
06 Fuel and Utilities	1,233,525	1,512,568	1,512,568
07 Motor Vehicle Operation and Maintenance	10,000	10,000	10,000
08 Contractual Services	5,644,695	5,683,700	5,683,700
09 Supplies and Materials	1,803,224	2,035,956	1,868,927
10 Equipment—Replacement	162,481	51,381	51,381
11 Equipment—Additional.....	44,518	43,387	43,387
12 Grants, Subsidies and Contributions.....	34,553		
13 Fixed Charges.....	403,649	506,952	506,952
14 Land and Structures.....	3,018,725	525,000	525,000
Total Operating Expenses.....	12,965,771	10,879,966	10,712,937
Total Expenditure	19,283,046	17,272,449	17,490,444
Unrestricted Fund Expenditure.....	19,259,496	17,227,449	17,445,444
Restricted Fund Expenditure	23,550	45,000	45,000
Total Expenditure	19,283,046	17,272,449	17,490,444

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	620,878	495,000	495,000
08 Contractual Services.....	9,020	7,881	7,881
12 Grants, Subsidies and Contributions.....	12,986,785	13,475,333	13,802,222
Total Operating Expenses.....	<u>12,995,805</u>	<u>13,483,214</u>	<u>13,810,103</u>
Total Expenditure.....	<u>13,616,683</u>	<u>13,978,214</u>	<u>14,305,103</u>
Unrestricted Fund Expenditure.....	5,853,648	6,167,214	6,494,103
Restricted Fund Expenditure.....	7,763,035	7,811,000	7,811,000
Total Expenditure.....	<u>13,616,683</u>	<u>13,978,214</u>	<u>14,305,103</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY

PROGRAM DESCRIPTION

Coppin State University (CSU) is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

MISSION

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. CSU provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology prepare students for new workforce careers in a global economy. To promote achievement and competency, CSU expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, CSU educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

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.

Objective 1.1 Increase the percentage of non-African-American students from 12 percent in fiscal year 2010 to 15 percent or greater in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of non-African-American students enrolled ¹	12%	8%	14%	²

Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in fiscal year 2010 to 1,670 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in off-campus or distance education courses	1,496	1,472	1,560	²

¹ Refers to students whose race/ethnicities are not "African-American." This includes Hispanic, Asian, Native American, White, Foreign and others.

² Data not available

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Goal 2. Promote economic development in Maryland’s areas of critical need in particular, and the inner city in general.

Objective 2.1 Increase the number of students completing CSU’s teacher training program and eligible for state licenses, from 9 in fiscal year 2010 to 18 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students whose intent is to get a teacher education degree ¹	238	379	375	2
Output: Number of undergraduate students completing teacher training program and eligible for state licenses	6	8	15	2
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%

Objective 2.2 Increase student enrollment in STEM (science, technology, engineering, mathematics) programs from 241 in fiscal year 2010 to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in STEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number undergraduates enrolled in STEM programs	276	241	255	2
Output: Number of baccalaureate degrees awarded in STEM programs	25	17	30	2

Objective 2.3 Increase the NCLEX (nursing licensure) examination pass rate from 68.5 percent in 2009 to 75 percent in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureate degrees awarded in Nursing	80	131	80	2
Quality: NCLEX (Nursing) licensure exam passing rate	87%	80%	90%	2

Objective 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of baccalaureate nursing graduates employed in Maryland ³	85%	85%	95%	95%

Goal 3. Improve the retention and graduation rates of undergraduate students.

Objective 3.1 Increase the six-year graduation rate for all students from 18.3 percent in fiscal year 2009 (2003 cohort) to 26 percent in fiscal year 2014 (2007 cohort).⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of all students ⁴	18.2%	18.5%	20.0%	2
Six-year graduation rate of all minority students ⁴	17.2%	18.2%	20.0%	2

¹ Includes fall data only.

² Data not available

³ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2005, 2008 and 2011 survey actuals, along with one year of estimates. The column headings indicate the actual or estimated survey year in which the data were reported.

⁴ Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2004 and 2005 freshmen cohorts, respectively, with 2013 estimate based on 2006 cohort. Baseline year was adjusted in fiscal year 2012 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 3.2 Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	17.2%	18.3%	20%	2 ²

Objective 3.3 Maintain a second-year retention rate of 60 percent or greater for all undergraduate students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of all students ³	62% ²	64%	72%	2 ²
Second-year retention rate of all minority students ³	62% ²	67%	72%	2 ²

Objective 3.4 Maintain a second-year retention rate of 60 percent or greater for African-American students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ³	61% ³	67%	72%	2 ²

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ⁴	100%	97%	89%	92%

Objective 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of graduates employed in Maryland ⁵	287	331	359	365
Employment rate of graduates in Maryland ⁵	94%	88%	95%	95%
Percent of alumni satisfied with education received for employment one year after graduation ⁶	97%	81%	98%	98%

¹ Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2004 and 2005 freshmen cohorts, respectively, with 2013 estimate based on 2006 cohort. Baseline year was adjusted in fiscal year 12 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

² Data not available

³ Based on retention data supplied by MHEC to the institutions. 2013 estimate is based on 2011 cohort. 2011 actual reported last year was revised in 2012 to align with the PAR/MFR definition: "the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who re-enrolled at the institution one year after matriculation."

⁴ Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

⁵ Based on percentage of alumni responding to the MHEC Follow Up Survey of alumni, and reflect percentage of baccalaureate degree recipients responding to the survey who indicated they are employed full-time one year after graduation.

⁶ Satisfaction with education received for employment reflects bachelor degree recipients who graduated previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation. Data are from MHEC Alumni Survey one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in fiscal year 2010 to 2,400 in fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,039	2,043	2,200	¹

Goal 5. Increase revenue from alternative sources to state appropriations.

Objective 5.1 Increase the percent of alumni giving from 3 percent in fiscal year 2010 to 6 percent in fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Percent of alumni giving	7%	4%	4%	¹

Objective 5.2 Save at least 2 percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

Performance Measures	2011 Actual	2011 Actual	2013 Estimated	2014 Estimated
Efficiency: Percentage of operational budget savings achieved	4%	4%	4%	4%

Goal 6. Maximize the efficient and effective use of State resources.

Objective 6.1 Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	¹

Objective 6.2 Increase total philanthropic funding on the basis of moving three-year average by 2014 to \$3 million.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
Outcome: Total philanthropic funding (\$ millions)	\$1.1	\$2.0	\$2.0	¹

¹ Data not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE UNIVERSITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	475.50	475.50	475.50
Total Number of Contractual Positions.....	215.38	181.85	207.48
Salaries, Wages and Fringe Benefits.....	41,407,018	39,917,347	41,113,812
Technical and Special Fees.....	10,606,326	8,943,122	10,126,007
Operating Expenses.....	36,880,698	40,034,966	41,112,695
Beginning Balance (CUF).....	1,621,225	237,316	1,917,653
Fund Balance Reversion to the State.....		-88,940	
Revised Beginning Balance (CUF).....	1,621,225	148,376	1,917,653
Current Unrestricted Revenue			
Tuition and Fees.....	15,884,694	16,227,546	16,568,276
State General Funds.....	35,985,517	35,441,082	38,406,033
Higher Education Investment Fund.....	1,957,975	1,658,848	2,712,247
Budget Restoration Special Funds.....		1,093,838	
Federal Grants and Contracts.....	295,720	230,000	230,000
Sales and Services of Auxiliary Enterprises.....	12,645,901	13,253,108	13,253,108
Other Sources.....	11,073		
Transfer (to)/from Fund Balance.....	1,383,909	-1,769,277	-1,805,043
Total Unrestricted Revenue.....	68,164,789	66,135,145	69,364,621
Current Restricted Revenue			
Federal Grants and Contracts.....	18,146,535	19,960,290	20,159,893
Private Gifts, Grants and Contracts.....	394,960	450,000	454,500
State and Local Grants and Contracts.....	2,187,758	2,350,000	2,373,500
Total Restricted Revenue.....	20,729,253	22,760,290	22,987,893
Total Revenue.....	88,894,042	88,895,435	92,352,514
Ending Balance (CUF).....	237,316	1,917,653	3,722,696

Institutional Profile: CSU

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,382	5,491	5,720	5,836
Non-Resident (per year).....	14,582	9,982	10,511	10,770
Part-Time Undergraduate:				
Resident (per credit).....	156	160	165	170
Non-Resident (per credit).....	441	459	482	496
Part-Time Graduate:				
Resident (per credit).....	247	257	270	270
Non-Resident (per credit).....	454	472	496	496
Room Charge (double).....	4,920	4,920	5,068	5,068
Board Charge (19 meals).....	2,951	3,098	3,253	3,253
State Appropriation per FTES.....	12,546	13,061	13,234	13,706
State % Non-Auxiliary, Unrestricted Funds.....	68	68	72	73

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,800	3,813	3,612	3,800
% Resident.....	91	90	91	91
% Undergraduate.....	87	86	87	87
% Financial Aid.....	88	87	85	85
% Other Race.....	6	6	11	11
% Full Time.....	72	66	72	72
Full-Time Teaching Faculty Headcount.....	150	147	146	146
% Tenured.....	35	34	45	47
% Terminal Degree.....	70	68	67	68
Total Credit Hours.....	97,906	99,140	102,801	102,801
% Undergraduate.....	93	93	93	93
Full-Time Equivalent (FTE) Students.....	3,011	2,905	2,886	3,000
Full-Time Equivalent (FTE) Faculty.....	198	229	211	218
% Part-Time.....	13	24	19	22
FTE Student/FTE Faculty Ratio.....	15	13	14	14
Research Grants Received.....	2	2	3	3
Dollar Value (millions).....	0.1	0.1	0.1	0.2
Number Campus Buildings.....	14	14	13	13
Gross Square Feet Total (millions).....	1.2	1.2	1.1	1.1
% Non-Auxiliary.....	76	76	74	74

Degree Information (Academic Year 2011-2012):

Total Number Programs: 29
 Total Awarded: 468
 % Bachelor: 88
 % Master: 12

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	29		29
Nursing	125	4	129
Psychology	48		48
Criminal Justice	43	6	49
Social Work	27		27
Rehabilitation Counseling	7	14	21

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	171.50	170.50	170.50
Number of Contractual Positions	88.67	63.51	73.89
01 Salaries, Wages and Fringe Benefits	15,217,766	14,673,210	15,201,491
02 Technical and Special Fees	4,786,556	3,493,428	4,038,168
03 Communication	17,809	17,814	17,814
04 Travel	370,129	426,879	476,879
07 Motor Vehicle Operation and Maintenance	-88		
08 Contractual Services	1,342,148	1,501,921	1,586,921
09 Supplies and Materials	423,177	635,001	683,999
10 Equipment—Replacement	20,000	250,000	250,000
11 Equipment—Additional	257,384	249,999	474,334
12 Grants, Subsidies and Contributions	735,899	803,000	903,000
13 Fixed Charges	34,258	30,000	30,000
Total Operating Expenses	3,200,716	3,914,614	4,422,947
Total Expenditure	23,205,038	22,081,252	23,662,606
Unrestricted Fund Expenditure	19,296,129	17,016,919	18,401,938
Restricted Fund Expenditure	3,908,909	5,064,333	5,260,668
Total Expenditure	23,205,038	22,081,252	23,662,606

R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions .....	.25	.78	.78
01 Salaries, Wages and Fringe Benefits	30,852	33,400	36,025
02 Technical and Special Fees	13,052	41,949	41,949
03 Communication	23	92	92
04 Travel	5,381	12,577	12,577
08 Contractual Services	4		
09 Supplies and Materials	5,034	5,253	5,253
11 Equipment—Additional	399	53,420	53,420
12 Grants, Subsidies and Contributions	9,009		10,000
Total Operating Expenses	19,850	71,342	81,342
Total Expenditure	63,754	146,691	159,316
Restricted Fund Expenditure	63,754	146,691	159,316

UNIVERSITY SYSTEM OF MARYLAND

R30B27.03 PUBLIC SERVICE—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Contractual Positions.....	5.46	3.74	3.74
01 Salaries, Wages and Fringe Benefits.....	<u>29,291</u>	<u>201,840</u>	<u>201,840</u>
02 Technical and Special Fees.....	294,827	201,840	201,840
03 Communication.....	772	303	303
08 Contractual Services.....	105,492	144,846	144,846
09 Supplies and Materials.....	5,056	45,820	45,820
11 Equipment—Additional.....	9,672	210,278	210,278
12 Grants, Subsidies and Contributions.....	<u>30,958</u>	<u>603,087</u>	<u>64,000</u>
Total Operating Expenses.....	<u>151,950</u>	<u>401,247</u>	<u>465,247</u>
Total Expenditure.....	<u>476,068</u>	<u>603,087</u>	<u>667,087</u>
Restricted Fund Expenditure.....	<u>476,068</u>	<u>603,087</u>	<u>667,087</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	61.22	61.22	60.60
Number of Contractual Positions.....	13.21	15.47	22.47
01 Salaries, Wages and Fringe Benefits	5,331,583	5,720,830	5,897,081
02 Technical and Special Fees.....	746,475	817,170	1,122,167
03 Communication.....	18,356	19,000	19,000
04 Travel	94,578	130,000	130,000
07 Motor Vehicle Operation and Maintenance	250		
08 Contractual Services.....	1,353,762	1,047,533	1,047,533
09 Supplies and Materials	314,529	250,002	320,003
10 Equipment—Replacement	63,980		
11 Equipment—Additional.....	262,169	90,696	250,696
12 Grants, Subsidies and Contributions.....	3,542		
13 Fixed Charges.....	2,566		
Total Operating Expenses.....	2,113,732	1,537,231	1,767,232
Total Expenditure	8,191,790	8,075,231	8,786,480
Unrestricted Fund Expenditure.....	6,631,467	6,374,938	7,122,812
Restricted Fund Expenditure	1,560,323	1,700,293	1,663,668
Total Expenditure	8,191,790	8,075,231	8,786,480

R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	59.00	58.00	59.00
Number of Contractual Positions.....	26.97	24.38	27.12
01 Salaries, Wages and Fringe Benefits	4,217,129	4,202,075	4,337,974
02 Technical and Special Fees.....	1,313,943	1,207,825	1,315,825
03 Communication.....	38,191	20,600	40,600
04 Travel	89,789	58,248	109,248
07 Motor Vehicle Operation and Maintenance	3,829		
08 Contractual Services.....	400,013	369,412	409,412
09 Supplies and Materials	76,189	75,000	85,000
11 Equipment—Additional.....	638		75,000
12 Grants, Subsidies and Contributions.....	91,371	100,000	100,000
13 Fixed Charges.....	17,031		
Total Operating Expenses.....	717,051	623,260	819,260
Total Expenditure	6,248,123	6,033,160	6,473,059
Unrestricted Fund Expenditure.....	4,957,545	4,704,769	5,141,513
Restricted Fund Expenditure	1,290,578	1,328,391	1,331,546
Total Expenditure	6,248,123	6,033,160	6,473,059

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	108.78	111.78	110.40
Number of Contractual Positions.....	44.42	31.55	37.06
01 Salaries, Wages and Fringe Benefits.....	11,019,133	9,911,478	10,265,795
02 Technical and Special Fees.....	1,808,934	1,300,915	1,526,063
03 Communication.....	99,319	144,025	144,046
04 Travel.....	197,681	295,001	295,002
06 Fuel and Utilities.....	109,015		
07 Motor Vehicle Operation and Maintenance	79,137		
08 Contractual Services.....	2,203,717	2,681,423	2,668,445
09 Supplies and Materials	334,894	628,651	628,652
10 Equipment—Replacement	2,679		
11 Equipment—Additional.....	387,183	400,000	400,000
12 Grants, Subsidies and Contributions.....	21,110		
13 Fixed Charges.....	687,294	700,001	699,999
14 Land and Structures.....	8,266		
Total Operating Expenses.....	4,130,295	4,849,101	4,836,144
Total Expenditure.....	16,958,362	16,061,494	16,628,002
Unrestricted Fund Expenditure.....	14,661,872	13,023,426	13,613,330
Restricted Fund Expenditure	2,296,490	3,038,068	3,014,672
Total Expenditure.....	16,958,362	16,061,494	16,628,002

R30B27.07 OPERATION AND MAINTENANCE OF PLANT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	43.50	41.50	43.50
Number of Contractual Positions.....	4.49	4.74	4.74
01 Salaries, Wages and Fringe Benefits.....	3,102,379	2,975,626	3,022,887
02 Technical and Special Fees.....	171,090	181,015	181,015
03 Communication.....	30,961	30,001	31,001
04 Travel.....	5,373	5,000	5,400
06 Fuel and Utilities.....	1,887,887	2,407,809	2,117,384
07 Motor Vehicle Operation and Maintenance	41,676	40,489	75,927
08 Contractual Services.....	2,492,443	2,672,138	2,672,139
09 Supplies and Materials	174,051	327,027	327,027
10 Equipment—Replacement	1,804		
11 Equipment—Additional.....	4,148		
13 Fixed Charges.....	3,565,423	3,355,117	3,362,756
14 Land and Structures.....	60,210		268,203
Total Operating Expenses.....	8,263,976	8,837,581	8,859,837
Total Expenditure.....	11,537,445	11,994,222	12,063,739
Unrestricted Fund Expenditure.....	10,841,448	11,798,456	11,867,972
Restricted Fund Expenditure	695,997	195,766	195,767
Total Expenditure.....	11,537,445	11,994,222	12,063,739

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	31.50	32.50	31.50
Number of Contractual Positions.....	31.91	37.68	37.68
01 Salaries, Wages and Fringe Benefits	2,413,796	2,400,728	2,352,559
02 Technical and Special Fees.....	1,471,449	1,698,980	1,698,980
03 Communication.....	26,514	30,282	30,282
04 Travel	498,756	535,000	535,000
06 Fuel and Utilities.....	656,905	837,227	747,527
07 Motor Vehicle Operation and Maintenance	62,882	44,416	69,416
08 Contractual Services.....	3,205,774	3,772,838	3,804,162
09 Supplies and Materials	206,901	380,000	380,000
10 Equipment—Replacement	9,732	170,000	170,000
11 Equipment—Additional	67,268	100,000	100,000
12 Grants, Subsidies and Contributions.....	1,111,485	1,392,098	1,392,099
13 Fixed Charges.....	9,727	10,000	10,000
Total Operating Expenses.....	5,855,944	7,271,861	7,238,486
Total Expenditure	9,741,189	11,371,569	11,290,025
Unrestricted Fund Expenditure.....	9,478,833	11,108,197	11,024,158
Restricted Fund Expenditure	262,356	263,372	265,867
Total Expenditure	9,741,189	11,371,569	11,290,025

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits	45,089		
12 Grants, Subsidies and Contributions.....	12,427,184	12,528,729	12,622,200
Total Operating Expenses.....	12,427,184	12,528,729	12,622,200
Total Expenditure	12,472,273	12,528,729	12,622,200
Unrestricted Fund Expenditure.....	2,297,495	2,108,440	2,192,898
Restricted Fund Expenditure	10,174,778	10,420,289	10,429,302
Total Expenditure	12,472,273	12,528,729	12,622,200

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE

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.

MISSION

The University of Baltimore 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.

Objective 1.1 Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Output: Percent of graduates employed one year after graduation ¹	91.8%	95.4%	94.0%	96.0%

Objective 1.2 Through 2014, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: UB law graduates who pass the Bar exam on first attempt	82%	80%	75%	75%

Objective 1.3 Through 2014, maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Students earning credits outside of traditional classroom. ²	42%	44%	42%	42%

Objective 1.4 Through 2014, maintain the second-year retention rate of all students and African-American students at 70 percent or greater.³

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Second-year retention rate: All students	78% ⁴	77%	70%	70%
Second-year retention rate: African-American students	80%	80%	75%	75%

¹ More years of data are needed at the recent rate to confirm that a stable performance increase has been obtained.

² Indicator represents students registered for online, independent study, internships and study abroad divided by total number of students.

³ The University is using national norms (CSRDE) to establish benchmarks, which it expects to exceed, under this objective.

⁴ This data has been corrected since last year's publication.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

Objective 1.5 Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2014

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Student satisfaction with education received for employment ¹	85%	87%	78%	88%
Student satisfaction with education received for graduate or professional school ¹	100%	100%	100%	100%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Objective 2.1 By fiscal year 2014, increase the number of minority students, including African Americans, graduating from UB to 500.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of minority students, including African Americans, who graduate from UB	465	514	514	514

Objective 2.2 Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2014.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of African-Americans undergraduates	44.5%	42.8%	42.8%	45.0%
Percentage of economically disadvantaged students	73.0%	68.0%	68.0%	74.0%

Objective 2.3 Through 2014, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Output: Percentage of STEM graduates employed in Maryland ³	84.6%	91.4%	100%	91.4%

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2014 (from \$174,427 in 2009).⁴

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Entrepreneurial revenues per year (000s)	\$294,494	\$337,866	\$354,759	\$372,498

Objective 3.2 Increase the percentage of research dollars coming from federal sources to 20 percent or greater by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of federal awards	3	5	7	9
Output: Percentage of research dollars from federal sources	7%	10%	12%	15%

¹ Refers to baccalaureate recipients only who completed the MHEC Follow Up Survey one year after graduation.

² Fall 2010 is the first time the new federal IPEDS codes for race/ethnicity are being used; prior to 2010, 1997 codes were still used.

³ STEM currently consists of: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). UB STEM programs began in 1999.

⁴ Entrepreneurial revenue declined when enrollment growth at the university made it impossible to continue the practice of renting parking spaces to those who were not UB students or employees. The recent increase in revenue is due to the rise in conference and field revenues.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	672.00	672.00	672.00
Total Number of Contractual Positions.....	133.74	130.12	130.07
Salaries, Wages and Fringe Benefits.....	62,273,631	64,450,914	66,222,951
Technical and Special Fees.....	9,331,926	9,131,410	9,181,222
Operating Expenses.....	49,226,476	67,883,843	53,132,118
Beginning Balance (CUF).....	11,562,774	12,849,808	13,780,334
Fund Balance Reversion to the State.....		-144,475	
Revised Beginning Balance (CUF).....	11,562,774	12,705,333	13,780,334
Current Unrestricted Revenue			
Tuition and Fees.....	64,084,979	67,234,638	68,381,781
State General Funds.....	28,760,030	27,597,928	30,844,124
Higher Education Investment Fund.....	1,561,398	1,323,480	2,178,223
Budget Restoration Special Funds.....		1,632,319	
Federal Grants and Contracts.....	99,506	110,000	110,000
Private Gifts, Grants and Contracts.....	289,944	308,000	308,000
State and Local Grants and Contracts.....	692,655	717,223	720,000
Sales and Services of Educational Activities.....	103,635	108,570	106,570
Sales and Services of Auxiliary Enterprises.....	9,698,554	9,361,437	9,690,807
Other Sources.....	486,464	185,199	166,400
Transfer (to)/from Fund Balance.....	-1,287,034	-1,075,001	-1,074,489
Total Unrestricted Revenue.....	104,490,131	107,503,793	111,431,416
Current Restricted Revenue			
Federal Grants and Contracts.....	8,042,305	7,525,000	8,574,362
Private Gifts, Grants and Contracts.....	2,282,474	22,437,374	2,437,374
State and Local Grants and Contracts.....	5,997,088	4,000,000	6,093,139
Other Sources.....	20,035		
Total Restricted Revenue.....	16,341,902	33,962,374	17,104,875
Total Revenue.....	120,832,033	141,466,167	128,536,291
Ending Balance (CUF).....	12,849,808	13,780,334	14,854,823

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UofB

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,330	7,494	7,664	7,838
Non-Resident (per year).....	16,846	17,446	17,914	18,556
Full Time Law (J.D.):				
Resident (per year).....	25,224	25,798	26,156	26,642
Non-Resident (per year).....	37,368	37,900	38,440	39,172
Full Time Law (LL.M.):				
Resident (per year).....	25,224	25,798	26,156	26,642
Non-Resident (per year).....	37,368	37,900	38,440	39,172
Part-Time Undergraduate:				
Resident (per credit).....	250	258	266	274
Non-Resident (per credit).....	784	815	839	873
Part-Time Graduate:				
Resident Business (per credit).....	596	620	645	658
Non-Resident Business (per credit).....	865	900	900	918
Resident-Arts II-77 Sciences (per credit).....	566	589	618	643
Non-Resident Arts II-77 Science (per credit).....	820	853	896	932
Resident-Public Affairs (per credit).....	566	589	618	643
Non-Resident Public Affairs (per credit).....	820	853	896	932
Part-Time Law:				
Resident-J.D. (per credit).....	967	991	1,006	1,026
Non-Resident-J.D. (per credit).....	1,388	1,409	1,430	1,459
Resident-LL.M.US (per credit).....	967	991	1,006	1,026
Non-Resident-LL.M.US (per credit).....	1,388	1,409	1,430	1,459
Resident-LL.M. Taxation (per credit).....	1,085	1,112	1,129	1,152
Non-Resident-LL.M. Taxation (per credit).....	1,561	1,584	1,608	1,640
Part-Time Doctoral:				
Resident Arts II-77 Sciences (per credit).....	744	774	813	829
Non-Resident Arts II-77 Sciences (per credit).....	1,226	1,275	1,339	1,366
Resident Public Affairs (per credit).....	744	774	813	829
Non-Resident Public Affairs (per credit).....	1,226	1,275	1,339	1,366
State Appropriation per FTES.....	6,802	6,852	6,851	7,102
State % Non-Auxiliary, Unrestricted Funds.....	33	32	31	33

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	6,501	6,406	6,558	6,685
% Resident.....	91	91	91	9
% Undergraduate.....	50	52	53	53
% Financial Aid.....	81	86	85	85
% Other Race.....	36	44	45	45
% Full Time.....	53	53	53	53
Full-Time Teaching Faculty Headcount.....	181	182	182	182
% Tenured.....	58	59	59	59
% Terminal Degree.....	85	85	85	85
Total Credit Hours.....	119,628	119,729	121,086	125,952
% Undergraduate.....	50	57	58	58
Full-Time Equivalent (FTE) Students.....	4,273	4,425	4,460	4,650
Full-Time Equivalent (FTE) Faculty.....	210	264	261	259
% Part-Time.....	11	13	11	10
FTE Student/FTE Faculty Ratio.....	20.4	17.0	17.0	18.0
Research Grants Received.....	86	96	105	115
Dollar Value (millions).....	6.7	6.0	6.5	7.0
Number Campus Buildings.....	12	12	13	13
Gross Square Feet Total (millions).....	0.9	0.9	1.1	1.1
% Non-Auxiliary.....	68	68	73	73

Degree Information (Academic Year 2011-2012):

Total Number Programs: 58
 Total Awarded: 1,480
 % Bachelor: 42
 % Master: 32
 % Doctorate: 1
 % Professional: 23
 % Post-Bach Certificate: 2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	265	91			356
Law		20		343	363
Social Sciences	31	98	3		132
Criminal Justice	68	9			77

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	256.00	255.00	254.00
Number of Contractual Positions.....	62.75	58.00	55.95
01 Salaries, Wages and Fringe Benefits	27,499,053	28,346,357	29,186,739
02 Technical and Special Fees.....	4,656,438	4,282,653	4,085,642
03 Communication.....	44,486	45,200	45,375
04 Travel	502,936	511,600	525,904
08 Contractual Services.....	1,517,405	1,500,642	1,721,313
09 Supplies and Materials	404,799	429,100	427,253
10 Equipment—Replacement	255,216	272,400	412,400
11 Equipment—Additional.....	73,246	76,550	76,795
12 Grants, Subsidies and Contributions.....	105,743	108,753	115,592
13 Fixed Charges.....	149,142	675,375	627,446
Total Operating Expenses.....	3,052,973	3,619,620	3,952,078
Total Expenditure	35,208,464	36,248,630	37,224,459
Unrestricted Fund Expenditure.....	34,419,399	35,980,135	36,412,431
Restricted Fund Expenditure	789,065	268,495	812,028
Total Expenditure	35,208,464	36,248,630	37,224,459

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	20.00	20.00	21.00
Number of Contractual Positions.....	32.26	32.91	32.91
01 Salaries, Wages and Fringe Benefits	1,983,311	2,048,869	2,160,772
02 Technical and Special Fees.....	1,924,491	1,954,218	1,955,614
03 Communication.....	3,889	4,246	4,501
04 Travel	160,680	168,300	185,063
08 Contractual Services.....	1,019,440	972,975	1,181,021
09 Supplies and Materials	105,154	108,060	121,948
10 Equipment—Replacement	6,521	7,300	7,634
11 Equipment—Additional.....	14,532	14,775	16,843
12 Grants, Subsidies and Contributions.....	10,200	10,200	11,822
13 Fixed Charges.....	746,803	755,750	863,181
14 Land and Structures.....	355,533	356,000	395,203
Total Operating Expenses.....	2,422,752	2,397,606	2,787,216
Total Expenditure	6,330,554	6,400,693	6,903,602
Unrestricted Fund Expenditure.....	692,393	739,467	862,677
Restricted Fund Expenditure	5,638,161	5,661,226	6,040,925
Total Expenditure	6,330,554	6,400,693	6,903,602

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	90.00	98.00	98.00
Number of Contractual Positions.....	5.16	5.18	5.18
01 Salaries, Wages and Fringe Benefits.....	8,216,874	9,079,464	9,292,273
02 Technical and Special Fees.....	550,213	576,876	576,877
03 Communication.....	49,299	49,650	49,650
04 Travel.....	117,333	121,600	121,263
08 Contractual Services.....	920,224	932,050	933,247
09 Supplies and Materials.....	664,345	682,995	694,372
10 Equipment—Replacement.....	121,131	126,950	129,899
11 Equipment—Additional.....	404,250	410,650	420,437
12 Grants, Subsidies and Contributions.....	2,350	2,450	2,382
13 Fixed Charges.....	82,531	84,700	86,061
Total Operating Expenses.....	2,361,463	2,411,045	2,437,311
Total Expenditure.....	11,128,550	12,067,385	12,306,461
Unrestricted Fund Expenditure.....	11,017,268	11,941,709	12,178,019
Restricted Fund Expenditure.....	111,282	125,676	128,442
Total Expenditure.....	11,128,550	12,067,385	12,306,461

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	72.00	73.00	73.00
Number of Contractual Positions.....	9.63	9.70	9.70
01 Salaries, Wages and Fringe Benefits.....	5,508,953	5,920,537	6,045,936
02 Technical and Special Fees.....	907,475	972,022	972,135
03 Communication.....	95,099	95,250	95,250
04 Travel.....	64,483	66,800	66,800
06 Fuel and Utilities.....	528	600	600
07 Motor Vehicle Operation and Maintenance.....	663	665	665
08 Contractual Services.....	1,791,390	1,823,380	1,823,380
09 Supplies and Materials.....	52,566	97,170	97,170
10 Equipment—Replacement.....	81,488	82,400	82,400
11 Equipment—Additional.....	4,734	5,000	5,000
12 Grants, Subsidies and Contributions.....	-3,859	23,000	26,243
13 Fixed Charges.....	65,429	69,550	69,550
Total Operating Expenses.....	2,152,521	2,263,815	2,267,058
Total Expenditure.....	8,568,949	9,156,374	9,285,129
Unrestricted Fund Expenditure.....	8,284,792	8,866,776	8,992,288
Restricted Fund Expenditure.....	284,157	289,598	292,841
Total Expenditure.....	8,568,949	9,156,374	9,285,129

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	169.00	166.00	166.00
Number of Contractual Positions.....	13.47	13.65	13.65
01 Salaries, Wages and Fringe Benefits	15,739,245	15,421,658	15,818,213
02 Technical and Special Fees.....	705,651	753,069	852,674
03 Communication.....	405,748	399,815	402,815
04 Travel.....	272,182	271,700	277,167
06 Fuel and Utilities.....	1,342	1,400	4,860
07 Motor Vehicle Operation and Maintenance	54,655	64,600	57,518
08 Contractual Services.....	1,471,451	1,460,005	1,512,388
09 Supplies and Materials	713,898	603,250	603,495
10 Equipment—Replacement	329,138	316,150	316,150
11 Equipment—Additional.....	336,410	333,840	333,840
12 Grants, Subsidies and Contributions.....	33,612	33,590	37,035
13 Fixed Charges.....	515,793	422,416	424,761
Total Operating Expenses.....	4,134,229	3,906,766	3,970,029
Total Expenditure	20,579,125	20,081,493	20,640,916
Unrestricted Fund Expenditure.....	20,412,593	19,913,656	20,455,415
Restricted Fund Expenditure	166,532	167,837	185,501
Total Expenditure	20,579,125	20,081,493	20,640,916

R30B28.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	44.00	41.00	41.00
Number of Contractual Positions.....	7.73	7.90	9.90
01 Salaries, Wages and Fringe Benefits.....	2,120,733	2,464,105	2,516,388
02 Technical and Special Fees.....	261,994	299,345	444,966
03 Communication.....	23,983	24,590	24,590
04 Travel.....	1,525	1,700	1,700
06 Fuel and Utilities.....	1,916,552	2,070,833	2,893,998
07 Motor Vehicle Operation and Maintenance	68,898	71,100	70,785
08 Contractual Services.....	1,146,814	1,199,950	1,326,950
09 Supplies and Materials	150,169	206,797	228,700
11 Equipment—Additional.....	406,175	407,200	407,200
13 Fixed Charges.....	5,163,750	5,011,701	5,162,674
14 Land and Structures.....	780,454	20,786,000	848,880
Total Operating Expenses.....	9,658,320	29,779,871	10,965,477
Total Expenditure	12,041,047	32,543,321	13,926,831
Unrestricted Fund Expenditure.....	12,041,047	12,543,321	13,926,831
Restricted Fund Expenditure		20,000,000	
Total Expenditure	12,041,047	32,543,321	13,926,831

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	21.00	19.00	19.00
Number of Contractual Positions.....	2.74	2.78	2.78
01 Salaries, Wages and Fringe Benefits.....	1,205,462	1,169,924	1,202,630
02 Technical and Special Fees.....	325,664	293,227	293,314
03 Communication.....	31,750	37,950	51,905
04 Travel.....	29,474	14,900	14,900
06 Fuel and Utilities.....	236,086	249,036	289,635
07 Motor Vehicle Operation and Maintenance	1,760	4,000	4,000
08 Contractual Services.....	817,328	2,031,313	1,999,485
09 Supplies and Materials	147,378	217,425	217,425
10 Equipment—Replacement	214,295	119,624	155,624
11 Equipment—Additional.....	63,054	36,500	54,365
13 Fixed Charges.....	2,101,794	1,959,242	1,958,888
14 Land and Structures.....	4,065,690	2,938,840	2,952,757
Total Operating Expenses.....	7,708,609	7,608,830	7,698,984
Total Expenditure	9,239,735	9,071,981	9,194,928
Unrestricted Fund Expenditure.....	9,214,471	9,071,981	9,194,928
Restricted Fund Expenditure	25,264		
Total Expenditure	9,239,735	9,071,981	9,194,928

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	2,479	2,375	2,873
12 Grants, Subsidies and Contributions.....	17,733,130	15,893,915	19,051,092
Total Operating Expenses.....	17,735,609	15,896,290	19,053,965
Total Expenditure	17,735,609	15,896,290	19,053,965
Unrestricted Fund Expenditure.....	8,408,168	8,446,748	9,408,827
Restricted Fund Expenditure	9,327,441	7,449,542	9,645,138
Total Expenditure	17,735,609	15,896,290	19,053,965

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY

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.

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs. including education, nursing, social work, business, and a limited number of applied graduate programs. Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning.

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.

Objective 1.1 Maintain the percentage of nursing graduates who pass the nursing licensure exam on the first attempt at the 2009 rate of 95%.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing National Council Licensure Exam (NCLEX) pass rate	92%	96%	96%	96%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 95 percent in 2009 to 100 percent in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Teaching (Praxis II) pass rate ¹	97% ²	98%	100%	100%

Objective 1.3 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Satisfaction with preparation for graduate school ³	99%	100%	100%	100%

¹ Praxis II test results are reported on a cohort basis. The test period for the 2012 Actual ran between October 1, 2010 and September 30, 2011.

² Fiscal year 2011 actual was updated for current report based on revised data published by Educational Testing Service, which updates its data annually.

³ Data from Maryland Higher Education Commission's triennial Follow Up survey of graduates. Next survey will be conducted in fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Objective 1.4 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Satisfaction with preparation for employment ¹	97%	99%	95%	98%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 In 2014, the percentage of graduates employed in Maryland one year after graduation will increase 70.8 percent, and those employed one year after graduation will be no less than 95 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of bachelor's degree graduates employed in Maryland one year after graduation ¹	70.7%	70.5%	75.2%	75.4%
Percentage of bachelor's degree graduates employed one year after graduation ¹	96%	95%	87%	95%

Objective 2.2 The number of Teacher Education graduates will increase from 277 in fiscal year 2009 to 286 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Teacher Education enrollments ²	1,395 ³	1,407	1,348	1,429
Outcome: Number of Teacher Education graduates	276	291	299	300

Objective 2.3 The number of graduates in STEM-related fields (science, technology, engineering, mathematics) will increase from 225 in 2009 to 250 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of STEM enrollments ²	1,176	1,304	1,392	1,402
Outcome: Number of STEM graduates	214	244	260	262

Objective 2.4 The number of Nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate nursing majors ²	533	578	570	570
Output: Number of baccalaureate degree recipients in Nursing	70	84	87	91
Input: Number of graduate nursing majors ²	37	42	49	59
Output: Number of graduate degree recipients in Nursing	4	14	8	16
Total number of Nursing degree recipients	74	98	95	107

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Objective 3.1 Increase the percentage of African-American undergraduates to 12.5 percent, and the percentage of minority undergraduates to 21 percent in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates ²	11.4%	10.8%	12.1%	12.5%
Percentage of minority undergraduates ²	19.5%	20.2%	21.0%	21.0%

¹ All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates.

² Actual 2012 data are from Fall 2011.

³ Data reported for fiscal year 2011 last year have been revised to reflect a change in the way health education majors are counted at Salisbury University. Under the new definition only health education majors who are also enrolled in a secondary education track are counted as part of the university's teacher education enrollment.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Objective 3.2 Increase the percentage of economically disadvantaged students attending SU to 43.5 percent in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students ¹	46.6%	49.4%	49.9%	50.4%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 In 2014, second-year retention rates of all first-time, full-time freshmen will increase to 86.1 percent, to 84.1 percent for African-American freshmen, and to 84.6 percent for minority freshmen.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate: All students ²	84.6%	85.5%	85.9%	86.1%
African-American students ²	83.3%	85.4%	85.6%	85.7%
Minority students ²	84.0%	86.4%	86.5%	86.5%

Objective 4.2 The six-year graduation rate of all first-time, full-time freshmen will increase to 76.7 percent, to 66 percent for African-American freshmen, and to 69.3 percent for minority freshmen in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
All students ² 76.7%	71.6%	74.5%	76.7%	
African-American students ²	60.0%	62.8%	63.6%	64.0%
Minority students ²	68.0%	63.2%	66.0%	69.3%

Additional Performance Measures

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of SU graduates (one year after graduation)	\$34,711	\$39,814	\$34,422	\$37,980
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree ³	0.82	0.84	0.72	0.77
Estimated number of Nursing graduates employed in Maryland as nurses	57	55	71	74

	2011	2012	2013	2014
Input:	Actual	Actual	Estimated	Estimated
Number of applicants to the professional nursing program	236	248	241	245
Applicants accepted into the professional nursing program	96	104	102	102
Applicants not accepted into the professional nursing program	140	150	139	143
Number of applicants enrolled in the professional nursing program	96	144	102	102

¹ Percentages are based on headcounts as of fall census. Actual data for 2012 reflects Fall 2011 enrollment.

² MHEC data. For second-year retention rates, 2012 actual data reflect the number of students in the fall 2010 cohort who returned in Fall 2011. For graduation rates, Fall 2012 actual data reflect the number of students in the fall 2005 cohort who graduated by Spring 2011.

³ All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

SUMMARY OF SALISBURY UNIVERSITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	938.00	988.00	988.00
Total Number of Contractual Positions.....	358.00	381.60	392.10
Salaries, Wages and Fringe Benefits.....	67,387,896	75,723,354	77,963,080
Technical and Special Fees.....	19,860,785	20,114,839	20,572,998
Operating Expenses.....	71,511,511	69,669,726	74,079,690
Beginning Balance (CUF).....	49,577,617	52,656,477	54,207,052
Fund Balance Reversion to the State.....		-189,950	
Revised Beginning Balance (CUF).....	49,577,617	52,466,527	54,207,052
Current Unrestricted Revenue			
Tuition and Fees.....	59,735,941	63,138,678	65,712,315
State General Funds.....	37,572,580	36,286,785	40,111,538
Higher Education Investment Fund.....	2,024,035	1,714,304	2,832,691
Budget Restoration Special Funds.....		1,969,822	
Federal Grants and Contracts.....		7,500	7,500
Private Gifts, Grants and Contracts.....	76,961	140,000	140,000
State and Local Grants and Contracts.....	592,140	800,000	800,000
Sales and Services of Educational Activities.....	256,202	259,200	259,200
Sales and Services of Auxiliary Enterprises.....	49,497,492	49,850,021	51,250,570
Other Sources.....	381,524	673,138	375,000
Transfer (to)/from Fund Balance.....	-3,078,860	-1,740,525	-1,348,046
Total Unrestricted Revenue.....	147,058,015	153,098,923	160,140,768
Current Restricted Revenue			
Federal Grants and Contracts.....	8,470,112	9,225,000	9,225,000
Private Gifts, Grants and Contracts.....	1,144,126	1,200,000	1,200,000
State and Local Grants and Contracts.....	2,087,939	1,983,996	2,050,000
Other Sources.....			
Total Restricted Revenue.....	11,702,177	12,408,996	12,475,000
Total Revenue.....	158,760,192	165,507,919	172,615,768
Ending Balance (CUF).....	52,656,477	54,207,052	55,555,098

Institutional Profile: SU

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	6,908	7,332	7,700	8,128
Non-Resident (per year).....	15,404	15,678	16,046	16,474
Part-Time Undergraduate:				
Resident (per credit).....	271	286	302	318
Non-Resident (per credit).....	624	633	649	665
Part-Time Graduate:				
Resident (per credit).....	351	374	397	418
Non-Resident (per credit).....	648	663	686	707
Part-Time Graduate(DNP and Nursing)				
Resident (per credit).....			657	672
Non-Resident (per credit).....			815	833
Room Charge (double).....	4,850	5,300	5,750	5,950
Board Charge (21 meals).....	3,762	3,836	3,870	3,900
State Appropriation per FTES.....	5,144	5,049	5,092	5,457
State % Non-Auxiliary, Unrestricted Funds.....	44	41	39	39

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount				
Enrollment.....	8,397	8,606	8,657	8,657
% Resident.....	87	85	85	85
% Undergraduate.....	92	92	92	92
% Financial Aid.....	73	73	73	73
% Other Race.....	19	20	21	21
% Full Time.....	88	88	88	88
Full-Time Teaching Faculty Headcount.....				
Full-Time Teaching Faculty Headcount.....	388	390	402	402
% Tenured.....	53	56	58	58
% Terminal Degree.....	84	84	83	83
Total Credit Hours.....				
Total Credit Hours.....	220,854	232,860	234,594	234,594
% Undergraduate.....	96	96	96	96
Full-Time Equivalent (FTE) Students.....				
Full-Time Equivalent (FTE) Students.....	7,592	7,842	7,850	7,870
Full-Time Equivalent (FTE) Faculty.....				
Full-Time Equivalent (FTE) Faculty.....	446	453	471	471
% Part-Time.....	13	14	15	15
FTE Student/FTE Faculty Ratio.....	17	17	17	17
Research Grants Received.....				
Research Grants Received.....	73	67	70	70
Dollar Value (millions).....	3.5	5.7	5.9	5.9
Number Campus Buildings.....				
Number Campus Buildings.....	54	70	70	70
Gross Square Feet Total (millions).....				
Gross Square Feet Total (millions).....	1.9	2.2	2.2	2.2
% Non-Auxiliary.....	59	52	52	52

Degree Information (Academic Year 2011-2012):

Total Number Programs: 61
 Total Awarded: 2,040
 % Bachelor: 88
 % Master: 12

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	204	85	289
Psychology	120		120
Biology	94	2	96
History	55	6	61
Communications	179		179
Social Work	93	72	165
English	62	21	83

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	386.00	408.00	408.00
Number of Contractual Positions.....	173.00	181.50	188.00
01 Salaries, Wages and Fringe Benefits.....	32,975,449	36,522,653	37,668,733
02 Technical and Special Fees.....	8,550,964	8,910,799	9,159,530
03 Communication.....	143,669	167,000	167,000
04 Travel.....	1,024,452	1,017,500	1,087,500
06 Fuel and Utilities.....	362	2,200	2,200
08 Contractual Services.....	792,397	896,700	896,700
09 Supplies and Materials.....	468,502	533,630	662,800
10 Equipment—Replacement.....	25,703	9,500	9,500
11 Equipment—Additional.....	323,158	440,913	440,913
12 Grants, Subsidies and Contributions.....	41,358	2,000	10,000
13 Fixed Charges.....	150,563	159,597	159,597
Total Operating Expenses.....	2,970,164	3,229,040	3,436,210
Total Expenditure.....	44,496,577	48,662,492	50,264,473
Unrestricted Fund Expenditure.....	44,496,576	48,662,492	50,264,473
Restricted Fund Expenditure.....	1		
Total Expenditure.....	44,496,577	48,662,492	50,264,473

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	.50	.60	1.60
01 Salaries, Wages and Fringe Benefits.....	476,426	546,219	559,693
02 Technical and Special Fees.....	62,546	59,254	96,534
03 Communication.....	3,479	3,900	3,900
04 Travel.....	10,942	15,000	15,000
08 Contractual Services.....	101,199	99,250	99,250
09 Supplies and Materials.....	22,747	22,927	22,927
11 Equipment—Additional.....	42,381	40,413	40,413
12 Grants, Subsidies and Contributions.....	25,960	20,000	20,000
13 Fixed Charges.....	1,095	1,250	1,250
Total Operating Expenses.....	207,803	202,740	202,740
Total Expenditure.....	746,775	808,213	858,967
Unrestricted Fund Expenditure.....	495,765	568,632	619,386
Restricted Fund Expenditure.....	251,010	239,581	239,581
Total Expenditure.....	746,775	808,213	858,967

UNIVERSITY SYSTEM OF MARYLAND

R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	63.50	68.50	68.50
01 Salaries, Wages and Fringe Benefits.....	59,129	78,465	81,226
02 Technical and Special Fees.....	3,158,262	3,491,843	3,491,843
03 Communication.....	25,812	28,450	28,450
04 Travel.....	132,878	165,000	165,000
08 Contractual Services.....	1,254,061	1,272,355	1,272,355
09 Supplies and Materials.....	140,411	155,919	155,919
10 Equipment—Replacement.....		5,000	5,000
11 Equipment—Additional.....	147,273	52,500	118,504
12 Grants, Subsidies and Contributions.....	554,766	543,000	543,000
13 Fixed Charges.....	22,442	28,210	28,210
14 Land and Structures.....	4,854		
Total Operating Expenses.....	2,282,497	2,250,434	2,316,438
Total Expenditure.....	5,499,888	5,820,742	5,889,507
Unrestricted Fund Expenditure.....	1,487,702	1,924,843	1,927,604
Restricted Fund Expenditure.....	4,012,186	3,895,899	3,961,903
Total Expenditure.....	5,499,888	5,820,742	5,889,507

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	76.00	82.00	82.00
Number of Contractual Positions.....	6.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits.....	5,645,398	6,544,280	6,680,718
02 Technical and Special Fees.....	708,640	673,624	673,624
03 Communication.....	52,130	43,000	43,000
04 Travel.....	143,134	140,870	140,870
08 Contractual Services.....	1,037,720	975,440	975,440
09 Supplies and Materials.....	213,609	228,115	328,115
10 Equipment—Replacement.....	-2,977		
11 Equipment—Additional.....	880,284	1,059,735	1,059,735
13 Fixed Charges.....	117,776	61,963	61,963
Total Operating Expenses.....	2,441,676	2,509,123	2,609,123
Total Expenditure.....	8,795,714	9,727,027	9,963,465
Unrestricted Fund Expenditure.....	8,795,714	9,727,027	9,963,465

UNIVERSITY SYSTEM OF MARYLAND

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	59.00	61.00	61.00
Number of Contractual Positions.....	6.50	4.00	7.00
01 Salaries, Wages and Fringe Benefits.....	3,746,906	4,237,090	4,459,457
02 Technical and Special Fees.....	843,203	729,830	901,978
03 Communication.....	142,922	166,850	166,850
04 Travel.....	118,720	110,000	110,000
07 Motor Vehicle Operation and Maintenance		36,147	36,147
08 Contractual Services	346,898	508,001	533,001
09 Supplies and Materials	31,468	48,306	48,306
10 Equipment—Replacement	6,277	250	250
11 Equipment—Additional	11,639	15,000	15,000
13 Fixed Charges.....	24,064	30,056	30,056
Total Operating Expenses.....	681,988	914,610	939,610
Total Expenditure	5,272,097	5,881,530	6,301,045
Unrestricted Fund Expenditure.....	5,178,279	5,746,530	6,166,045
Restricted Fund Expenditure	93,818	135,000	135,000
Total Expenditure	5,272,097	5,881,530	6,301,045

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	136.00	138.00	138.00
Number of Contractual Positions.....	8.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits.....	9,962,611	10,984,857	11,360,743
02 Technical and Special Fees.....	692,148	686,550	686,550
03 Communication.....	-61,061	22,234	22,243
04 Travel.....	93,731	68,576	68,576
06 Fuel and Utilities	6,558		
07 Motor Vehicle Operation and Maintenance	-22,148	86,856	86,856
08 Contractual Services	1,173,270	1,502,958	1,498,785
09 Supplies and Materials	289,586	188,286	188,286
10 Equipment—Replacement	64,106		
11 Equipment—Additional	175,315	157,853	157,853
13 Fixed Charges.....	862,203	535,749	885,340
Total Operating Expenses.....	2,581,560	2,562,512	2,907,939
Total Expenditure	13,236,319	14,233,919	14,955,232
Unrestricted Fund Expenditure.....	13,236,319	14,233,919	14,955,232

UNIVERSITY SYSTEM OF MARYLAND

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	89.00	103.00	103.00
Number of Contractual Positions.....	17.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits.....	4,869,711	5,894,319	6,109,432
02 Technical and Special Fees.....	960,034	781,717	781,717
03 Communication.....	18,735	14,428	14,428
04 Travel.....	36,681	8,605	35,000
06 Fuel and Utilities.....	2,401,827	3,324,004	3,324,004
07 Motor Vehicle Operation and Maintenance	3,594	11,974	11,974
08 Contractual Services.....	1,152,253	867,645	1,217,645
09 Supplies and Materials.....	488,601	478,561	478,561
10 Equipment—Replacement.....	49,102	20,000	20,000
11 Equipment—Additional.....	86,857	268,773	268,773
13 Fixed Charges.....	3,146,562	3,742,926	3,872,327
14 Land and Structures.....	5,842,648	1,535,182	1,777,807
Total Operating Expenses.....	13,226,860	10,272,098	11,020,519
Total Expenditure.....	19,056,605	16,948,134	17,911,668
Unrestricted Fund Expenditure.....	19,056,605	16,948,134	17,911,668

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	185.00	189.00	189.00
Number of Contractual Positions.....	83.00	86.00	86.00
01 Salaries, Wages and Fringe Benefits.....	9,652,266	10,915,471	11,043,078
02 Technical and Special Fees.....	4,884,988	4,781,222	4,781,222
03 Communication.....	210,361	223,000	223,000
04 Travel.....	501,893	500,000	500,000
06 Fuel and Utilities.....	1,649,397	2,027,226	2,027,226
07 Motor Vehicle Operation and Maintenance	76,467	86,206	86,206
08 Contractual Services.....	2,988,647	3,572,398	3,610,380
09 Supplies and Materials.....	8,593,972	10,042,453	10,192,453
10 Equipment—Replacement.....	103,880	75,000	100,000
11 Equipment—Additional.....	535,709	544,412	544,412
12 Grants, Subsidies and Contributions.....	500	1,000	1,000
13 Fixed Charges.....	8,693,030	10,760,074	11,445,034
14 Land and Structures.....	11,412,659	5,476,318	5,851,318
Total Operating Expenses.....	34,766,515	33,308,087	34,581,029
Total Expenditure.....	49,303,769	49,004,780	50,405,329
Unrestricted Fund Expenditure.....	49,303,769	49,004,780	50,405,329

UNIVERSITY SYSTEM OF MARYLAND

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	12,352,448	14,421,082	16,066,082
Total Operating Expenses.....	<u>12,352,448</u>	<u>14,421,082</u>	<u>16,066,082</u>
Total Expenditure.....	<u>12,352,448</u>	<u>14,421,082</u>	<u>16,066,082</u>
Unrestricted Fund Expenditure.....	5,007,286	6,282,566	7,927,566
Restricted Fund Expenditure.....	<u>7,345,162</u>	<u>8,138,516</u>	<u>8,138,516</u>
Total Expenditure.....	<u>12,352,448</u>	<u>14,421,082</u>	<u>16,066,082</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

PROGRAM DESCRIPTION

University of Maryland University College (UMUC) is one of 11 degree-granting institutions in the University System of Maryland. UMUC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

MISSION

University of Maryland University College is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

Goal 1. Create and maintain a well-educated workforce.

Objective 1.1 Increase the number of graduates employed in Maryland from 1,229 in fiscal year 2009 to equal to or greater than 1,300 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	25,686	28,119	28,287	28,300
Output: Total bachelor's degree recipients	3,270	3,882	3,900	4,000

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	94%	92%	89%	≥ 90%
Number of graduates employed in Maryland	1,107	1,229	1,458	≥ 1,400

Objective 1.2 Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at or above 4,900, and maintain the number of students enrolled in the Master of Arts in Teaching (MAT) program at or above 110 by fiscal year 2014.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	5,384	6,423	6,500	6,600
Output: Number of baccalaureate graduates of STEM programs	696	862	900	950
Number of students enrolled in MAT program ³	139	144	190	227

Objective 1.3 Maintain or increase the level of student satisfaction with education received for employment and graduate school.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education for employment	97%	98%	96%	≥ 96%
Students satisfied with education received for graduate school	99.0%	99.6%	98.0%	≥ 98.0%

¹ All data are for stateside only unless otherwise noted.

² Information Technology was expanded to include STEM programs in 2010.

³ The Master of Arts in Teaching (MAT) is a new program. Data prior to 2010 are not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

Goal 2. Promote economic development in Maryland.

Objective 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 1.20 from fiscal year 2009 through fiscal year 2014.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates	\$57,500	\$57,554	\$63,333	\$65,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.38	1.22	1.32	≥ 1.20

Goal 3. Increase access for economically disadvantaged and minority students.

Objective 3.1 Maintain the percentage of minority undergraduate students at 40 percent or greater, maintain the percentage of African-American undergraduate students at 30 percent or greater, and maintain the percentage of economically disadvantaged students at 38 percent or greater through fiscal year 2014.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	44%	45%	≥45%	≥45%
Percent African-American of all undergraduates	32%	33%	≥33%	≥33%
Percent economically disadvantaged students	41%	43%	≥40%	≥40%

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

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	≥2%	≥2%

Goal 5. Broaden access to educational opportunities through online education.

Objective 5.1 Increase the percentage of courses taught online to 87 percent, African-American enrollment in online courses to 19,000, the number of worldwide online enrollments to 240,000 in fiscal year 2014.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Percentage of courses taught online	83%	85%	85%	86%
African-American students enrolled in online courses	18,782	21,491	22,000	22,500
Number of worldwide online enrollments	234,423	262,708	270,000	275,000

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Undergraduate resident tuition rate per credit hour	\$237	\$244	\$251	\$258
Percent increase from previous year	3%	3%	3%	4%

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	991.71	1,041.71	1,041.71
Total Number of Contractual Positions.....	<u>1,342.81</u>	<u>1,373.57</u>	<u>1,373.57</u>
Salaries, Wages and Fringe Benefits.....	187,001,555	197,101,080	203,026,094
Technical and Special Fees.....	10,474,880	9,989,399	9,989,399
Operating Expenses.....	<u>219,075,704</u>	<u>225,958,396</u>	<u>224,645,417</u>
Beginning Balance (CUF).....	84,207,275	84,241,138	86,778,470
Fund Balance Reversion to the State.....		<u>-162,668</u>	
Revised Beginning Balance (CUF).....	<u>84,207,275</u>	<u>84,078,470</u>	<u>86,778,470</u>
Current Unrestricted Revenue			
Tuition and Fees.....	337,706,516	350,389,432	352,544,491
State General Funds.....	31,130,401	31,134,022	33,877,581
Higher Education Investment Fund.....	1,629,093	1,375,362	2,392,446
Budget Restoration Special Funds.....		1,633,141	
Federal Grants and Contracts.....	68,887	50,000	50,000
State and Local Grants and Contracts.....	1,721		
Sales and Services of Educational Activities.....	17,707,413	14,299,415	14,299,415
Sales and Services of Auxiliary Enterprises.....	6,307,771	6,317,900	6,317,900
Other Sources.....	-11,282,630	-4,725,129	-4,725,129
Transfer (to)/from Fund Balance.....	<u>-33,863</u>	<u>-2,700,000</u>	<u>-2,370,526</u>
Total Unrestricted Revenue.....	<u>383,235,309</u>	<u>397,774,143</u>	<u>402,386,178</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	29,814,001	32,564,721	32,564,721
Private Gifts, Grants and Contracts.....	3,474,921	2,680,001	2,680,001
State and Local Grants and Contracts.....	21,160	22,000	22,000
Endowment Income.....	6,748	6,000	6,000
Other Sources.....		<u>2,010</u>	<u>2,010</u>
Total Restricted Revenue.....	<u>33,316,830</u>	<u>35,274,732</u>	<u>35,274,732</u>
Total Revenue.....	<u>416,552,139</u>	<u>433,048,875</u>	<u>437,660,910</u>
Ending Balance (CUF).....	84,241,138	86,778,470	89,148,996

Institutional Profile: UMUC

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,688	5,856	6,024	6,192
Non-Resident.....	11,976	11,976	11,976	11,976
Part-Time Undergraduate:				
Resident (per credit).....	237	244	251	258
Non-Resident (per credit).....	499	499	499	499
Part-Time Graduate:				
Resident (per credit).....	445	458	458	458
Non-Resident (per credit).....	659	659	659	659
Technology Fee (per credit).....	13	13	15	15
State Appropriation as Percent Non Auxiliary Unrestricted Funds ..	10	9	9	9
State Appropriation per FTES.....	1,423	1,290	1,316	1,392

Note: FY 2014 tuition and fees pending approval by the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Statewide:				
Total Student Headcount.....	39,577	42,713	43,994	45,314
% Resident.....	75	75	75	75
% Undergraduate.....	65	66	70	70
% Financial Aid.....	52	55	56	56
% Other Race.....	46	48	48	48
% Full Time.....	10	14	15	16
Other Countries.....	15,344	20,014	21,000	22,000
Total.....	<u>54,921</u>	<u>62,727</u>	<u>64,994</u>	<u>67,314</u>
Full time Teaching Faculty Headcount.....	215	219	230	240
% with Terminal Degree.....	82	85	85	88
Total Credit Hours.....	909,134	1,004,356	1,016,000	1,028,000
% Undergraduate.....	79	80	80	81
Full-Time Equivalent (FTE) Students				
FTE Students Stateside.....	22,089	25,390	25,945	26,062
Other Countries.....	9,851	9,821	9,800	9,800
Total-Worldwide.....	<u>31,940</u>	<u>35,211</u>	<u>35,745</u>	<u>35,862</u>
Full-Time Equivalent (FTE) Faculty Stateside.....	874	947	975	1,000
% Part-Time.....	90	91	90	90
FTE Student/FTE Faculty Ratio Statewide.....	25	27	27	26

Degree Information (Academic Year 2011-2012):Worldwide

Total Number Programs:

Total Awarded:
 % Bachelor: 59
 % Master: 40
 % Doctorate: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	50			50
Computer and Information Sciences	806	493		1,299
Business	1,517	2,593	47	4,157
Psychology	329			329
Other Countries:				
General Studies	30			30
Computer and Information Sciences	171	40		211
Business	375			375
Psychology	145			145

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	202.00	213.00	213.00
Number of Contractual Positions.....	948.88	970.61	970.61
01 Salaries, Wages and Fringe Benefits.....	84,539,316	86,857,928	88,881,751
02 Technical and Special Fees.....	244,507	231,554	231,554
03 Communication.....	68,281	65,830	65,830
04 Travel.....	1,245,055	1,232,497	1,232,497
07 Motor Vehicle Operation and Maintenance	30		
08 Contractual Services.....	1,555,812	5,365,529	5,864,778
09 Supplies and Materials	562,858	681,744	681,744
11 Equipment—Additional.....	43,251	20,000	20,000
12 Grants, Subsidies and Contributions.....	150,375	55,598	55,598
13 Fixed Charges.....	2,088,614	1,895,186	1,745,068
Total Operating Expenses.....	5,714,276	9,316,384	9,665,515
Total Expenditure.....	90,498,099	96,405,866	98,778,820
Unrestricted Fund Expenditure.....	89,830,432	95,361,652	97,734,606
Restricted Fund Expenditure	667,667	1,044,214	1,044,214
Total Expenditure	90,498,099	96,405,866	98,778,820

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	1.81	1.85	1.85
01 Salaries, Wages and Fringe Benefits.....	298,807	336,048	337,818
03 Communication.....	4,228	11,548	11,548
04 Travel.....	2,144	1,626	1,626
08 Contractual Services.....	2,217	7,193	7,193
13 Fixed Charges.....	1,797	1,002	1,002
Total Operating Expenses.....	10,386	21,369	21,369
Total Expenditure.....	309,193	357,417	359,187
Unrestricted Fund Expenditure.....	309,193	357,417	359,187

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>172,632</u>	<u>191,437</u>	<u>194,252</u>
03 Communication.....		-44	-44
04 Travel.....	824	2,174	2,174
08 Contractual Services.....	13,380,464	12,563,745	12,563,745
13 Fixed Charges.....	531	735	735
Total Operating Expenses.....	<u>13,381,819</u>	<u>12,566,610</u>	<u>12,566,610</u>
Total Expenditure	<u>13,554,451</u>	<u>12,758,047</u>	<u>12,760,862</u>
Unrestricted Fund Expenditure.....	<u>13,554,451</u>	<u>12,758,047</u>	<u>12,760,862</u>

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	282.00	297.00	297.00
Number of Contractual Positions.....	145.38	148.71	148.71
01 Salaries, Wages and Fringe Benefits	<u>34,105,694</u>	<u>37,381,675</u>	<u>39,146,327</u>
02 Technical and Special Fees.....	<u>8,968,673</u>	<u>8,471,761</u>	<u>8,471,761</u>
03 Communication.....	223,533	22,639	22,639
04 Travel.....	1,054,087	1,044,247	1,044,247
06 Fuel and Utilities.....	1,608	490	490
08 Contractual Services.....	18,762,088	17,276,757	17,276,757
09 Supplies and Materials.....	2,720,243	2,399,765	2,399,765
11 Equipment—Additional.....	969,619	4,358,820	4,358,820
12 Grants, Subsidies and Contributions.....	77,925	82,543	82,543
13 Fixed Charges.....	2,687,420	2,530,894	2,524,734
Total Operating Expenses.....	<u>26,496,523</u>	<u>27,716,155</u>	<u>27,709,995</u>
Total Expenditure	<u>69,570,890</u>	<u>73,569,591</u>	<u>75,328,083</u>
Unrestricted Fund Expenditure.....	69,465,032	73,477,461	75,235,953
Restricted Fund Expenditure	105,858	92,130	92,130
Total Expenditure	<u>69,570,890</u>	<u>73,569,591</u>	<u>75,328,083</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	271.71	279.71	279.71
Number of Contractual Positions.....	114.07	116.68	116.68
01 Salaries, Wages and Fringe Benefits.....	35,534,283	36,692,616	37,389,374
02 Technical and Special Fees.....	33,489	40,565	40,565
03 Communication.....	660,989	658,992	658,992
04 Travel.....	367,774	477,886	477,886
07 Motor Vehicle Operation and Maintenance	7,308	4,177	4,177
08 Contractual Services.....	34,426,750	36,906,035	36,906,035
09 Supplies and Materials	276,895	338,434	338,434
11 Equipment—Additional.....	53,929	10,199	10,199
12 Grants, Subsidies and Contributions.....	733,380	633,549	633,549
13 Fixed Charges.....	47,075	45,389	44,205
Total Operating Expenses.....	36,574,100	39,074,661	39,073,477
Total Expenditure.....	72,141,872	75,807,842	76,503,416
Unrestricted Fund Expenditure.....	71,232,654	74,920,735	75,616,309
Restricted Fund Expenditure	909,218	887,107	887,107
Total Expenditure	72,141,872	75,807,842	76,503,416

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	215.00	231.00	231.00
Number of Contractual Positions.....	132.07	135.10	135.10
01 Salaries, Wages and Fringe Benefits.....	30,003,076	33,243,000	34,645,275
02 Technical and Special Fees.....	1,221,452	1,163,903	1,163,903
03 Communication.....	1,091,860	968,609	968,609
04 Travel.....	747,631	936,180	936,180
06 Fuel and Utilities.....		375	375
07 Motor Vehicle Operation and Maintenance	156,728	195,999	171,882
08 Contractual Services.....	4,399,227	5,773,918	5,782,951
09 Supplies and Materials	1,087,173	1,705,253	1,705,253
11 Equipment—Additional.....	173,570	204,510	204,510
12 Grants, Subsidies and Contributions.....	193,073	210	210
13 Fixed Charges.....	2,489,728	2,381,618	1,957,478
14 Land and Structures.....		14,742	14,742
Total Operating Expenses.....	10,338,990	12,181,414	11,742,190
Total Expenditure.....	41,563,518	46,588,317	47,551,368
Unrestricted Fund Expenditure.....	41,466,825	46,453,756	47,416,807
Restricted Fund Expenditure	96,693	134,561	134,561
Total Expenditure	41,563,518	46,588,317	47,551,368

UNIVERSITY SYSTEM OF MARYLAND

R30B30.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.60	.62	.62
01 Salaries, Wages and Fringe Benefits.....	1,636,778	1,773,936	1,806,931
02 Technical and Special Fees.....	5,759	81,616	81,616
03 Communication.....	26,949	26,374	26,374
04 Travel.....	5,812	8,068	8,068
06 Fuel and Utilities.....	2,684,366	2,714,144	2,591,371
07 Motor Vehicle Operation and Maintenance.....	62,589	14,072	14,072
08 Contractual Services.....	9,141,822	9,737,231	10,303,885
09 Supplies and Materials.....	511,841	723,694	723,694
11 Equipment—Additional.....	338,786	118,975	118,975
12 Grants, Subsidies and Contributions.....	393		
13 Fixed Charges.....	1,544,006	1,700,232	1,700,232
14 Land and Structures.....	62,752,074	62,914,150	61,254,727
Total Operating Expenses.....	77,068,638	77,956,940	76,741,398
Total Expenditure.....	78,711,175	79,812,492	78,629,945
Unrestricted Fund Expenditure.....	78,711,175	79,812,492	78,629,945

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	705,116	618,551	618,477
02 Technical and Special Fees.....	1,000		
03 Communication.....	156,167	154,792	154,792
04 Travel.....	-3	3,507	3,507
07 Motor Vehicle Operation and Maintenance.....	369	408	408
08 Contractual Services.....	1,187,960	1,184,231	1,184,231
09 Supplies and Materials.....	5,013,905	4,501,878	4,501,878
13 Fixed Charges.....	37,259	30,453	30,453
Total Operating Expenses.....	6,395,657	5,875,269	5,875,269
Total Expenditure.....	7,101,773	6,493,820	6,493,746
Unrestricted Fund Expenditure.....	7,101,773	6,493,820	6,493,746

UNIVERSITY SYSTEM OF MARYLAND

R30B30.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	5,853	5,889	5,889
08 Contractual Services.....		71	71
12 Grants, Subsidies and Contributions.....	43,095,315	41,249,523	41,249,523
Total Operating Expenses.....	43,095,315	41,249,594	41,249,594
Total Expenditure.....	43,101,168	41,255,483	41,255,483
Unrestricted Fund Expenditure.....	11,563,774	8,138,763	8,138,763
Restricted Fund Expenditure.....	31,537,394	33,116,720	33,116,720
Total Expenditure.....	43,101,168	41,255,483	41,255,483

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

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 the sciences, social sciences, visual and performing arts and humanities, and the professions.

MISSION

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.

Objective 1.1 Increase the employment rate of UMBC graduates from 81 percent in Survey Year 2008 to 85 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	84%	81%	81%	85%

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 85 percent in Survey Year 2008 to 90 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of bachelor's degree recipients satisfied with education received for employment	83%	85%	85%	90%

Objective 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	40%	43%	35%	40%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	50%	42%	39%	40%

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.

	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Performance Measures				
Quality: Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	97%	98%	96%	98%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 94 percent in Survey Year 2008 to 95 percent in Survey Year 2008.

	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Performance Measures				
Outcome: Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	94%	91%	95%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	89%	95%	95%

Goal 2. Increase the estimated number of UMBC graduates in key State workforce areas.

Objective 2.1 Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in fiscal year 2009 to 100 in fiscal year 2014.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of undergraduates in teacher training programs	302	352	352	352
Number of post-bachelor's students in teacher training programs	300	472	472	472
Output: Number of undergraduates completing teacher training program	32	49	49	49
Number of post-bachelor's students completing teacher training program	59	53	55	55
Quality: Percent of undergraduate teacher candidates passing Praxis II or National Teacher's Examination (NTE) ¹¹	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	100%

Objective 2.2 Increase the number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, mathematics—areas that are key to success in the knowledge economy for the State of Maryland) from 700 in fiscal year 2009 to 800 in fiscal year 2014.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Input: Number of undergraduates enrolled in STEM programs	4,737	4,989	5,517	5,630
Output: Number of baccalaureate graduates of STEM programs	779	858	865	875
Quality: Rank in STEM bachelor's degrees awarded compared to peers ²	2 nd	2 nd	2 nd	2 nd

¹ Starting in fiscal year 2003 UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

² Peer institutions changed in Spring 2008. Ten current peers now include: New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 3. Promote economic development.

Objective 3.1 Maintain through 2014 the number of companies graduating from UMBC incubator programs each year at three.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Companies graduating from UMBC incubator programs	1	5	3	4

Objective 3.2 Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,000 in fiscal year 2009 to 1,550 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs created by UMBC's Technology Center and Research Park	1,250	1,250	1,300	1,550

Objective 3.3 Maintain through fiscal year 2014 UMBC's rank of top 20 percent among public research peer institutions in the ratio of number of invention disclosures per millions of dollars in research and development (R&D) expenditures.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Rank in ratio of invention disclosures to millions of dollars in R&D expenditures ¹	Middle 20%	Bottom 20%	Middle 20%	Middle 20%

Goal 4. Enhance access and success of minority students.

Objective 4.1 Increase the percentage of African-American undergraduate students from 16.7 percent in fiscal year 2009 to 17.0 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of undergraduate students enrolled	16.4%	16.1%	16.3%	16.5%
Percent minority of undergraduate students enrolled ²	44.1%	45.1%	45.3%	45.5%

Objective 4.2 Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students	91.2%	87.3%	89.0%	90.0%

Objective 4.3 Increase the graduation rate of African-American students from 62.2 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students	64.9%	62.9%	67.0%	68.0%

¹ Data based on latest available National Science Foundation (NSF) peer data. 2012 actual reflects data from fiscal year 2010; 2011 actual reflects data from fiscal year 2009, etc.

² Beginning in Fall 2010, new race/ethnicity reporting standards resulted in minority being defined as anyone who indicated that they are "not" White-only, who did not indicate Hispanic/Latino, Foreign/Non-Resident Alien, or Unknown. Two categories were added: Hawaiian/Pacific Islander (formerly reported with Asian American) and Two or More Races.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 5. Enhance success of all students.

Objective 5.1 Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Ratio of full-time equivalent students to full-time instructional faculty	22.7	23.2	23.5	23.5
Output: Second-year retention rate of students	86.6%	86.1%	88%	90%
Quality: Rank among peers in ratio of full-time equivalent students to full-time instructional faculty ¹	9 th	9 th	9 th	9 th

Objective 5.2 Increase the graduation rate of UMBC undergraduates from 66.3 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students	66.8%	64.8%	67%	68%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in fiscal year 2009 to 96 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Ph.D. degrees awarded	97	72	85	94

Goal 6. Provide quality research.

Objective 6.1 Increase the dollars in total Federal research and development (R&D) expenditures per full-time faculty from \$127,400 in fiscal year 2009 to \$155,000 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total Federal R&D expenditures per full-time faculty ^{2,3}	\$147,600	\$154,700	\$150,000	\$155,000

Objective 6.2 Rank among the top three public research peer institutions (3rd in 2009) in average annual growth rate (5-year) in Federal research and development (R&D) expenditures.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure ^{1,3}	1 st	4 th	3 rd	3 rd

¹ Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

² Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. For instance, fiscal year 2012 reflects Fall 2010 faculty and fiscal year 2011 expenditures, while fiscal year 2011 reflects Fall 2009 faculty and fiscal year 2010 expenditures, etc.

³ Data based on the latest available NSF peer data. 2012 actual reflects data for fiscal years 2005 – 2010; 2011 actual reflects data from fiscal years 2004 – 2009; etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,907.02	1,907.02	1,907.02
Total Number of Contractual Positions.....	459.21	553.71	586.01
Salaries, Wages and Fringe Benefits.....	200,606,710	216,973,739	225,117,950
Technical and Special Fees.....	797,762	427,507	427,507
Operating Expenses.....	145,778,256	152,901,606	156,832,719
Beginning Balance (CUF).....	40,763,560	55,398,881	56,915,995
Fund Balance Reversion to the State.....		-459,029	
Revised Beginning Balance (CUF).....	40,763,560	54,939,852	56,915,995
Current Unrestricted Revenue			
Tuition and Fees.....	104,537,595	105,521,183	108,963,397
State General Funds.....	90,665,137	87,897,307	96,961,871
Higher Education Investment Fund.....	4,904,415	4,152,923	6,847,480
Budget Restoration Special Funds.....		4,645,762	
Federal Grants and Contracts.....	7,510,582	7,715,827	7,715,827
Private Gifts, Grants and Contracts.....	3,172,787	1,760,964	1,760,964
State and Local Grants and Contracts.....	2,438,958	2,617,216	2,617,216
Sales and Services of Educational Activities.....	2,622,362	1,876,000	1,876,000
Sales and Services of Auxiliary Enterprises.....	60,771,927	59,397,140	60,295,323
Other Sources.....	5,306,744	9,833,986	10,554,923
Transfer (to)/from Fund Balance.....	-14,635,322	-1,976,143	-2,485,415
Total Unrestricted Revenue.....	267,295,185	283,442,165	295,107,586
Current Restricted Revenue			
Federal Grants and Contracts.....	46,830,708	55,477,417	55,477,417
Private Gifts, Grants and Contracts.....	14,947,564	7,952,023	8,361,926
State and Local Grants and Contracts.....	18,109,271	23,431,247	23,431,247
Total Restricted Revenue.....	79,887,543	86,860,687	87,270,590
Total Revenue.....	347,182,728	370,302,852	382,378,176
Ending Balance (CUF).....	55,398,882	56,915,995	59,401,410

Institutional Profile: UMBC

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	9,171	9,467	9,764	10,084
Non-Resident (per year).....	19,108	19,870	20,825	21,658
Part-Time Undergraduate:				
Resident (per credit).....	389	401	414	427
Non-Resident (per credit).....	802	833	873	908
Part-Time Graduate:				
Resident (per credit).....	575	598	625	651
Non-Resident (per credit).....	881	916	959	998
Room Charge (double).....	6,030	6,415	6,126	6,310
Board Charge (18 meals).....	3,457	3,562	3,704	3,815
State Appropriation per FTES.....	9,000	8,875	8,815	9,378
State % Non-Auxiliary, Unrestricted Funds.....	45	46	43	44

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	12,888	13,199	13,637	14,090
% Resident.....	89	90	89	89
% Undergraduate.....	79	80	80	80
% Financial Aid.....	61	63	64	64
% Other Race.....	39	41	41	41
% Full Time.....	77	77	77	77
Full-Time Teaching Faculty Headcount.....	480	481	482	482
% Tenured.....	59	61	59	59
% Terminal Degree.....	87	86	86	86
Total Credit Hours.....	303,243	311,327	317,109	320,000
% Undergraduate.....	90	90	90	90
Full-Time Equivalent (FTE) Students.....	10,500	10,769	10,969	11,069
Full-Time Equivalent (FTE) Faculty.....	597	608	609	614
% Part-Time.....	15	11	11	11
FTE Student/FTE Faculty Ratio.....	17.6	17.7	18.0	18.0
Research Grants Received.....	588	490	490	490
Dollar Value (millions).....	83.1	78	78	78
Number Campus Buildings.....				
Gross Square Feet Total (millions).....	3.4	3.5	3.6	3.6
% Non-Auxiliary.....	51	50	51	51

Degree Information (Academic Year 2011-2012):

Total Number Programs: 2,817

Total Awarded:

% Bachelor: 76

% Master: 22

% Doctorate: 2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	278	163	12	453
Computer Information Sciences	379	84	7	470
Psychology	286	17	9	312
Biological Sciences	326	15	8	349
Engineering	155	45	11	211
Fine and Applied Arts	2	129		131
Education	166	3		169

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	752.02	765.93	765.93
Number of Contractual Positions.....	194.67	162.88	190.60
01 Salaries, Wages and Fringe Benefits.....	86,180,961	90,008,206	94,676,114
02 Technical and Special Fees.....	265,548	73,300	73,300
03 Communication.....	132,298	232,722	232,722
04 Travel.....	865,718	278,498	278,498
06 Fuel and Utilities.....	144,279	125,460	125,460
07 Motor Vehicle Operation and Maintenance	4,864	2,000	1,583
08 Contractual Services.....	4,353,333	3,804,289	3,686,987
09 Supplies and Materials	2,416,060	1,656,777	1,656,777
11 Equipment—Additional.....	396,087	179,749	179,749
12 Grants, Subsidies and Contributions.....	2,078,088	16,611	16,611
13 Fixed Charges.....	301,967	329,912	329,912
Total Operating Expenses.....	10,692,694	6,626,018	6,508,299
Total Expenditure.....	97,139,203	96,707,524	101,257,713
Unrestricted Fund Expenditure.....	93,655,263	96,271,325	100,821,518
Restricted Fund Expenditure	3,483,940	436,199	436,195
Total Expenditure.....	97,139,203	96,707,524	101,257,713

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	255.92	213.50	213.50
Number of Contractual Positions.....	156.01	281.25	280.83
01 Salaries, Wages and Fringe Benefits.....	38,161,518	42,412,347	43,214,255
02 Technical and Special Fees.....	272,181	230,607	230,607
03 Communication.....	109,452	97,088	97,088
04 Travel.....	1,684,472	1,820,779	1,820,779
06 Fuel and Utilities.....	1,239,511	1,558,000	1,558,000
07 Motor Vehicle Operation and Maintenance	4,695	2,411	2,411
08 Contractual Services.....	8,009,717	7,923,146	7,947,146
09 Supplies and Materials	3,415,552	4,526,821	4,549,821
11 Equipment—Additional.....	1,715,693	2,479,604	2,479,604
12 Grants, Subsidies and Contributions.....	297,431	2,014,812	2,014,812
13 Fixed Charges.....	263,857	523,940	523,940
Total Operating Expenses.....	16,740,380	20,946,601	20,993,601
Total Expenditure.....	55,174,079	63,589,555	64,438,463
Unrestricted Fund Expenditure.....	14,798,485	14,270,913	14,709,913
Restricted Fund Expenditure	40,375,594	49,318,642	49,728,550
Total Expenditure.....	55,174,079	63,589,555	64,438,463

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	90.92	97.29	97.29
Number of Contractual Positions.....	31.33	54.52	53.91
01 Salaries, Wages and Fringe Benefits	10,018,529	12,374,554	12,755,757
02 Technical and Special Fees.....	75,545	83,241	83,241
03 Communication.....	124,299	136,786	136,786
04 Travel	232,132	464,053	464,053
06 Fuel and Utilities	350,459	395,993	395,993
07 Motor Vehicle Operation and Maintenance	9,880	96,307	96,307
08 Contractual Services.....	3,684,213	4,668,285	4,680,285
09 Supplies and Materials	464,678	549,049	549,049
11 Equipment—Additional.....	244,112	17,568	17,568
12 Grants, Subsidies and Contributions.....	1,011,330	679,827	679,827
13 Fixed Charges.....	722,663	1,080,158	1,080,158
Total Operating Expenses.....	6,843,766	8,088,026	8,100,026
Total Expenditure	16,937,840	20,545,821	20,939,024
Unrestricted Fund Expenditure.....	3,031,231	3,231,891	3,625,095
Restricted Fund Expenditure	13,906,609	17,313,930	17,313,929
Total Expenditure	16,937,840	20,545,821	20,939,024

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	141.93	146.30	146.30
Number of Contractual Positions.....	29.96	7.11	8.18
01 Salaries, Wages and Fringe Benefits	12,347,931	12,991,923	13,373,733
02 Technical and Special Fees.....	15,539	19,984	19,984
03 Communication.....	36,227	37,720	37,720
04 Travel	76,492	30,534	30,534
07 Motor Vehicle Operation and Maintenance	3,955		
08 Contractual Services.....	1,640,990	1,869,279	1,746,197
09 Supplies and Materials	971,472	432,199	432,199
11 Equipment—Additional.....	3,648,070	3,679,058	3,679,058
12 Grants, Subsidies and Contributions.....		45,750	45,750
13 Fixed Charges.....	313,640	73,874	73,874
Total Operating Expenses.....	6,690,846	6,168,414	6,045,332
Total Expenditure	19,054,316	19,180,321	19,439,049
Unrestricted Fund Expenditure.....	19,054,297	19,180,321	19,439,049
Restricted Fund Expenditure	19		
Total Expenditure	19,054,316	19,180,321	19,439,049

UNIVERSITY SYSTEM OF MARYLAND

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	136.38	138.40	138.40
Number of Contractual Positions.....	12.87	7.37	11.58
01 Salaries, Wages and Fringe Benefits.....	8,849,006	10,341,950	10,946,828
02 Technical and Special Fees.....	6,050		
03 Communication.....	131,455	148,344	148,771
04 Travel.....	281,985	193,927	193,927
07 Motor Vehicle Operation and Maintenance	12,716	10,100	9,385
08 Contractual Services.....	3,229,618	1,401,286	1,516,978
09 Supplies and Materials.....	491,050	386,336	386,336
11 Equipment—Additional.....		202,311	202,311
12 Grants, Subsidies and Contributions.....	649,666	685,129	685,129
13 Fixed Charges.....	119,555	32,769	32,769
Total Operating Expenses.....	4,916,045	3,060,202	3,175,606
Total Expenditure.....	13,771,101	13,402,152	14,122,434
Unrestricted Fund Expenditure.....	13,100,989	13,402,152	14,122,434
Restricted Fund Expenditure.....	670,112		
Total Expenditure.....	13,771,101	13,402,152	14,122,434

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	281.45	285.75	285.75
Number of Contractual Positions.....	7.68	9.06	10.30
01 Salaries, Wages and Fringe Benefits.....	24,252,364	26,506,040	27,105,828
02 Technical and Special Fees.....	27,124	3,450	3,450
03 Communication.....	245,505	119,837	119,929
04 Travel.....	145,256	100,478	100,478
07 Motor Vehicle Operation and Maintenance	74,790	63,333	41,397
08 Contractual Services.....	3,639,824	3,037,179	2,982,961
09 Supplies and Materials.....	523,143	513,129	513,129
11 Equipment—Additional.....	160,486	12,573	12,573
12 Grants, Subsidies and Contributions.....	401	10,000	10,000
13 Fixed Charges.....	3,720,335	3,588,514	3,198,565
Total Operating Expenses.....	8,509,740	7,445,043	6,979,032
Total Expenditure.....	32,789,228	33,954,533	34,088,310
Unrestricted Fund Expenditure.....	32,794,699	33,954,533	34,088,310
Restricted Fund Expenditure.....	-5,471		
Total Expenditure.....	32,789,228	33,954,533	34,088,310

UNIVERSITY SYSTEM OF MARYLAND

R30B31.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	90.60	95.60	95.60
Number of Contractual Positions.....	.08		
01 Salaries, Wages and Fringe Benefits	6,300,995	7,059,721	7,206,555
02 Technical and Special Fees.....	129,439	200	200
03 Communication.....	43,576	58,726	58,963
04 Travel.....	8,938	4,800	4,800
06 Fuel and Utilities.....	5,036,463	7,012,310	7,450,448
07 Motor Vehicle Operation and Maintenance	163,951	213,639	192,784
08 Contractual Services.....	5,609,620	5,009,682	5,161,857
09 Supplies and Materials.....	189,532	199,507	199,507
11 Equipment—Additional.....		7,000	7,000
12 Grants, Subsidies and Contributions.....	1,790	7,200	7,200
13 Fixed Charges.....	6,082,134	7,144,664	7,413,961
14 Land and Structures.....		1,457,213	3,462,447
Total Operating Expenses.....	17,136,004	21,114,741	23,958,967
Total Expenditure	23,566,438	28,174,662	31,165,722
Unrestricted Fund Expenditure.....	23,566,438	28,174,662	31,165,722

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	157.80	164.25	164.25
Number of Contractual Positions.....	26.61	31.52	30.61
01 Salaries, Wages and Fringe Benefits	12,975,191	14,869,277	15,427,580
02 Technical and Special Fees.....	5,836	16,725	16,725
03 Communication.....	85,150	114,562	114,562
04 Travel.....	1,115,713	1,179,477	1,179,477
06 Fuel and Utilities.....	4,378,483	4,580,840	4,580,840
07 Motor Vehicle Operation and Maintenance	641,288	512,925	512,925
08 Contractual Services.....	15,460,990	16,055,343	16,125,385
09 Supplies and Materials.....	8,006,962	6,402,348	6,402,348
11 Equipment—Additional.....		1,077,552	1,077,552
12 Grants, Subsidies and Contributions.....	1,068,926	992,194	992,194
13 Fixed Charges.....	4,497,874	7,584,866	7,584,866
14 Land and Structures.....		1,956,342	1,956,342
Total Operating Expenses.....	35,255,386	40,456,449	40,526,491
Total Expenditure	48,236,413	55,342,451	55,970,796
Unrestricted Fund Expenditure.....	48,236,413	55,342,451	55,970,796

UNIVERSITY SYSTEM OF MARYLAND

R30B31.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	1,520,215	409,721	411,300
02 Technical and Special Fees.....	500		
03 Communication.....	75	175	175
04 Travel.....	71,540	3,834	3,834
08 Contractual Services.....	-34,546	15,262	15,262
09 Supplies and Materials.....	150,038	9,896	9,896
12 Grants, Subsidies and Contributions.....	38,806,287	38,966,945	40,516,198
13 Fixed Charges.....	1		
Total Operating Expenses.....	<u>38,993,395</u>	<u>38,996,112</u>	<u>40,545,365</u>
Total Expenditure.....	<u>40,514,110</u>	<u>39,405,833</u>	<u>40,956,665</u>
Unrestricted Fund Expenditure.....	19,057,370	19,613,917	21,164,749
Restricted Fund Expenditure.....	21,456,740	19,791,916	19,791,916
Total Expenditure.....	<u>40,514,110</u>	<u>39,405,833</u>	<u>40,956,665</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES) engaging 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 USM that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

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. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled 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.

Objective 1.1 By 2014 increase to 225 the number of Chesapeake Bay restoration research projects, from 209 in 2012.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Chesapeake Bay restoration projects	185	209	200	225

Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

Objective 2.1 By 2014 increase to 11,500 the number of K-12 students participating in UMCES' environmental education program from 11,000 in 2012.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 students participating in environmental education program	11,000	11,000	11,500	11,500

Objective 2.2 By 2014 increase STEM teacher training to 475 teachers from 377 teachers in 2012 in UMCES' environmental education program.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 teachers trained in environmental education program	429	377	450	475

Goal 3. Increase extramural support from government and private sources.

Objective 3.1 By 2014 improve private support to \$2.8 million, from \$2.6 million in 2012.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Private support (\$ millions)	\$2.0	\$2.6	\$2.5	\$2.8

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Objective 3.2 By 2014 increase the total extramural research funding that was received to \$24.5 million, from \$23.4 million in 2012.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Two-year running average of total extramural research funding (\$ million)	\$24.3	\$23.4	\$23.8	\$24.5

Objective 3.3 By 2014, increase research expenditures from all sources to \$53 million, from an estimate of \$51 million in 2012.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Research expenditures (\$ millions) as calculated for NSF report	\$50	\$51 ¹	\$52	\$53

Goal 4. Provide quality research and graduate education.

Objective 4.1 By 2014 increase to at least 210 annual peer-reviewed publications produced by UMCES faculty from an estimate of 184 in 2012.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of peer-reviewed publications produced by faculty	141	184 ¹	200	210

Objective 4.2 By 2014, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 37.0 from an estimate of 35.7 in 2012.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Mean number of citations per peer-reviewed publications attributed to UMCES faculty	34.0	35.7 ¹	35.7	37.0

Objective 4.3 By 2014, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1300, from 1,297 in 2012.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,199	1,297	1,250	1,300

Objective 4.4 By 2014, increase the number of new large competitive extramural research awards, in excess of \$300,000, to 25 from 18 in 2012.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Number of grants awarded in excess of \$300,000	19	18	23	25

Objective 4.5 By 2014, improve faculty salaries to the 25th percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 9th percentile in 2012.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	16%	9%	20%	25%

Objective 4.6 Continue through 2012 to maintain research expenditures per faculty member at above the 85th percentile for Carnegie Research I Universities.

Performance Measure	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85% ¹	>85%	>85%

¹ Data are estimated. Final data are not yet available or are still being finalized.

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	2012 Actual	2013 Appropriation	2014 Allowance
Beginning Balance (CUF)	12,245,593	14,042,810	13,892,085
Fund Balance Reversion to the State		-93,180	
Revised Beginning Balance (CUF)	12,245,593	13,949,630	13,892,085
Current Unrestricted Revenue			
State Appropriation	18,333,875	18,300,136	19,657,601
Higher Education Investment Fund	965,370	814,255	1,388,227
Budget Restoration Special Funds		531,313	
Federal Grants and Contracts	3,135,653	2,132,866	3,315,010
Private Gifts, Grants and Contracts	304,935	203,687	291,407
State and Local Grants and Contracts	967,887	1,101,358	1,018,074
Sales and Services of Educational Activities	2,523,013	1,998,064	1,331,830
Other Sources	242,133	248,717	100,000
Transfer (to)/from Fund Balance	-1,797,217	57,545	366,005
Total Unrestricted Revenue	24,675,649	25,387,941	27,468,154
Current Restricted Revenue			
Federal Grants and Contracts	12,829,699	15,148,862	13,563,548
Private Gifts, Grants and Contracts	1,478,704	1,003,985	1,413,102
State and Local Grants and Contracts	2,983,994	5,179,965	3,138,719
Other Sources			
Total Restricted Revenue	17,292,397	21,332,812	18,115,369
Total Revenue	41,968,046	46,720,753	45,583,523
Ending Balance (CUF)	14,042,810	13,892,085	13,526,080

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Number of Federal Grants Received	550	557	575	590
Gifts and Grants Received (in millions)	24	23	24	25
Number of Campus Buildings	75	78	78	78
Gross Square Feet Total (in millions) .....	.4	.4	.4	.4
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	3,774,293	4,444,399	4,675,323	5,762,877
Horn Point Lab (HPL)	5,702,557	5,688,781	5,731,074	5,873,865
Chesapeake Biological Lab (CBL)	4,199,506	4,202,501	4,235,023	4,334,553
Appalachian Lab (AL)	2,120,004	2,118,284	2,133,065	2,168,857
Research Fleet Operations (RFO)	1,113,795	1,111,333	1,115,340	1,120,870
Sea Grant College	1,015,524	1,015,938	1,026,963	1,044,909
Institute of Marine and Environmental Technology	718,050	718,009	728,916	739,897
Total	18,643,729	19,299,245	19,645,704	21,045,828

UNIVERSITY SYSTEM OF MARYLAND

R30B34.02 RESEARCH—UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	263.13	267.15	267.15
Number of Contractual Positions.....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits.....	25,918,805	27,515,953	27,708,939
02 Technical and Special Fees.....	643,420	562,700	645,500
03 Communication.....	289,982	300,391	254,935
04 Travel.....	887,470	897,160	928,709
06 Fuel and Utilities.....	2,038,344	2,254,359	2,327,939
07 Motor Vehicle Operation and Maintenance	1,316,162	1,356,466	1,428,398
08 Contractual Services.....	6,413,118	8,628,951	7,604,868
09 Supplies and Materials	2,017,307	1,856,031	1,793,575
11 Equipment—Additional.....	1,013,869	1,640,725	906,759
12 Grants, Subsidies and Contributions.....	122,014	28,550	117,150
13 Fixed Charges.....	1,031,682	976,542	937,851
14 Land and Structures.....	275,873	702,925	928,900
Total Operating Expenses.....	15,405,821	18,642,100	17,229,084
Total Expenditure	41,968,046	46,720,753	45,583,523
Unrestricted Fund Expenditure.....	24,675,649	25,387,941	27,468,154
Restricted Fund Expenditure	17,292,397	21,332,812	18,115,369
Total Expenditure	41,968,046	46,720,753	45,583,523

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

PROGRAM DESCRIPTION

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and two regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. 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.

Objective 1.1 Promote greater access to higher education in Maryland by increasing total enrollment at USM's regional higher education centers at Shady Grove and Hagerstown to 4,400 or greater by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment at USM's regional higher education centers ¹	4,335	4,502	≥4,300	≥4,300

Objective 1.2 By fiscal year 2013 increase the number of students transferring from Maryland community colleges to USM institutions will be 9,600 or greater.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland community college transfers	9,456	10,029	10,200	≥10,200

Objective 1.3 Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.²

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Professional Development School (PDS) partnerships supported by USM	290	284	>280	>280

Goal 2. Promote operational synergies.

Objective 2.1 Through fiscal year 2013, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$4.0 million per year estimated.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$4.0	\$5.3	≥\$5.0	≥\$5.0

¹ Enrollment totals are based on fall enrollment and reflect the total headcount enrollment at the centers, both day and evening, graduate and undergraduate. Growth estimates at the two centers continue to be contingent upon the availability of resources and programs.

² This measure is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE)-mandated Teacher Preparation Improvement Plan.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Goal 3. Promote private support for USM.

Objective 3.1 Beginning in fiscal year 2009 and continuing through fiscal year 2012, the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Combined USMF and Common Trust risk-adjusted return versus national benchmark return (NBR) ¹	17.5 ² /19.6	0.7/7.0	>NBR ³	>NBR ³

Objective 3.2 By 2012, meet the campaign fund raising goal of in excess of \$1.5 billion.⁴

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Annual funds raised by USM under 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$237	\$242	\$231	\$230

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

Objective 4.1 Maintain USM's current bond rating of Aa2 through fiscal year 2012.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Bond rating (Moody's) ⁵	Aa1	Aa1	Aa1	Aa1

Objective 4.2 Maintain at least a 2 percent annual cost efficiency effort through fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Efficiency: Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	≥ 3%	≥ 3%

Objective 4.3 Through fiscal year 2013, progress toward 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.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.3% ⁶	1.3% ⁶	≥ 1.0%	≥ 1.0%

Objective 4.4 Maintain a diverse and skilled workforce.

Performance Measures	2011 Actual	2012 Actual	2012 Estimated	2013 Estimated
Input: Percent of minorities in professional and executive positions within the USM Office	31%	30%	≥ 30%	≥ 30%

¹ Measures the annual return of the combined USM Foundation (USMF) and USM Common Trust Fund (CTF) versus the annual return of a composite weighted index (CWI) of national financial market indices. Beginning in fiscal year 2006 the CTF funds were invested and reported together with the USMF funds per the 60/40 index benchmark comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly).

² Fiscal year 2011 performance for the combined USMF and Common Trust was revised in fiscal year 2012 from an 18.7 return reported last year.

³ Combined USMF and Common Trust risk-adjusted return anticipated to be greater than the national benchmarked return (NBR).

⁴ The Campaign's final goal is currently set at \$1.7 billion. The overall goal was dependent upon the goal set by each institution.

⁵ Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

⁶ Fiscal year 2011 numbers were updated in 2012 to reflect fiscal year actual versus budgeted. The percentage for fiscal year 2012 is based on budgeted funds and will be updated when fiscal year actuals are available in 2013.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	104.00	104.00	104.00
Total Number of Contractual Positions.....	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>
Salaries, Wages and Fringe Benefits.....	13,349,425	13,587,822	14,123,458
Technical and Special Fees.....	14,500	10,000	10,000
Operating Expenses.....	<u>13,931,117</u>	<u>14,750,700</u>	<u>16,335,187</u>
Beginning Balance (CUF).....	3,231,101	3,508,104	3,486,056
Fund Balance Reversion to the State.....		-92,048	
Revised Beginning Balance (CUF).....	<u>3,231,101</u>	<u>3,416,056</u>	<u>3,486,056</u>
Current Unrestricted Revenue			
State General Funds.....	14,415,413	17,986,243	19,929,919
Higher Education Investment Fund.....	1,001,913	848,845	1,407,458
Budget Restoration Special Funds.....		505,420	
Federal Grants and Contracts.....	142,772	90,000	90,000
Other Sources.....	8,588,492	5,415,566	5,352,185
Transfer (to)/from Fund Balance.....	-277,003	-70,000	116,635
Total Unrestricted Revenue.....	<u>23,871,587</u>	<u>24,776,074</u>	<u>26,896,197</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	3,301,431	3,422,448	3,422,448
Private Gifts, Grants and Contracts.....	70,857	100,000	100,000
State and Local Grants and Contracts.....	51,167	50,000	50,000
Other Sources			
Total Restricted Revenue.....	<u>3,423,455</u>	<u>3,572,448</u>	<u>3,572,448</u>
Total Revenue.....	<u>27,295,042</u>	<u>28,348,522</u>	<u>30,468,645</u>
Ending Balance (CUF).....	3,508,104	3,486,056	3,369,421

UNIVERSITY SYSTEM OF MARYLAND

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
University System of Maryland Office				
State Appropriations:				
Shady Grove	7,260,990	7,260,990	7,260,990	7,597,854
Hagerstown	1,891,592	1,891,592	1,891,592	1,895,910
Non USM Regional Centers (Note 1)				700,000
Subtotal	<u>9,152,582</u>	<u>9,152,582</u>	<u>9,152,582</u>	<u>10,193,764</u>
Teacher Education	365,078	365,078	361,334	361,334
System Administration	<u>9,090,943</u>	<u>4,897,753</u>	<u>8,472,327</u>	<u>9,374,821</u>
Total State Appropriation	<u>18,608,603</u>	<u>14,415,413</u>	<u>17,986,243</u>	<u>19,929,919</u>
Higher Education Investment Fund	721,161	1,001,913	848,845	1,407,458
Budget Restoration Special Fund			505,420	
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB)	476	492	460	460
UM, College Park (UMCP)	1,355	1,421	1,453	1,476
Bowie State Univ. (BSU)	32	38	55	45
Towson University (TU)	175	180	161	176
UM Eastern Shore (UMES)	91	98	130	125
Univ. of Baltimore	171	215	240	305
Salisbury University (SU)	23	20	34	40
UM University College (UMUC)	1,190	1,151	1,160	1,183
UM Baltimore County (UMBC)	357	427	374	383
Total	<u>3,870</u>	<u>4,042</u>	<u>4,067</u>	<u>4,193</u>
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, College Park (UMCP)	18	15	10	10
Towson University (TU)	63	63	63	63
Frostburg State (FSU)	298	287	297	316
UM University College (UMUC)	42	43	45	45
Salisbury (SU)	44	51	54	54
Total	<u>465</u>	<u>459</u>	<u>469</u>	<u>488</u>

Note 1: FY 2013 Non-USM Regional Center funding allocated to institutions: \$451,804 at UM-College Park, \$126,318 at Towson University and \$421,878 at Salisbury University.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.57	1.57	1.57
01 Salaries, Wages and Fringe Benefits	<u>159,315</u>	<u>173,726</u>	<u>173,726</u>
04 Travel	985		
08 Contractual Services	9,115,974	9,152,582	10,193,764
09 Supplies and Materials	728		
11 Equipment—Additional	975		
12 Grants, Subsidies and Contributions	270,000	187,608	187,608
13 Fixed Charges	<u>640</u>		
Total Operating Expenses	<u>9,389,302</u>	<u>9,340,190</u>	<u>10,381,372</u>
Total Expenditure	<u>9,548,617</u>	<u>9,513,916</u>	<u>10,555,098</u>
Unrestricted Fund Expenditure	<u>9,548,617</u>	<u>9,513,916</u>	<u>10,555,098</u>

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	102.43	102.43	102.43
Number of Contractual Positions	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>
01 Salaries, Wages and Fringe Benefits	<u>13,190,110</u>	<u>13,414,096</u>	<u>13,949,732</u>
02 Technical and Special Fees	<u>14,500</u>	<u>10,000</u>	<u>10,000</u>
03 Communication	622,025	611,703	658,320
04 Travel	167,066	176,174	176,174
07 Motor Vehicle Operation and Maintenance	6,600	8,610	8,610
08 Contractual Services	2,304,769	3,369,269	3,514,236
09 Supplies and Materials	246,311	171,504	171,504
11 Equipment—Additional	32,313	30,082	30,082
12 Grants, Subsidies and Contributions	758,899	636,537	886,537
13 Fixed Charges	402,229	406,631	408,352
14 Land and Structures	<u>1,603</u>		<u>100,000</u>
Total Operating Expenses	<u>4,541,815</u>	<u>5,410,510</u>	<u>5,953,815</u>
Total Expenditure	<u>17,746,425</u>	<u>18,834,606</u>	<u>19,913,547</u>
Unrestricted Fund Expenditure	14,322,970	15,262,158	16,341,099
Restricted Fund Expenditure	3,423,455	3,572,448	3,572,448
Total Expenditure	<u>17,746,425</u>	<u>18,834,606</u>	<u>19,913,547</u>