

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.....	298,176,622	321,120,508	307,983,846

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

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	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

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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

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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%

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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.

²³ During 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.

³⁴ The 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).

³⁸ The 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	<u>6,825,457</u>	<u>8,187,826</u>	<u>7,903,695</u>

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....			306,065
			<u>306,065</u>

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	<u>2,876</u>	<u>45,094</u>	<u>150,215</u>

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 Actual	2013 Appropriation	2014 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.....	24,177,687	34,110,022	37,372,603
Total Expenditure	37,335,941	49,573,971	53,331,662
Original General Fund Appropriation.....	13,084,458	13,079,690	
Transfer of General Fund Appropriation.....	91,265		
Total General Fund Appropriation.....	13,175,723	13,079,690	
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.....	24,161,480	36,469,596	40,071,889
Total Expenditure	37,335,941	49,573,971	53,331,662
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	21,345,685	25,201,922	24,861,561
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	2,815,795	11,267,674	15,210,328

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			

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
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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		
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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	2013	2014
	Actual	Appropriation	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.....	1,980,169	2,397,619	2,397,839
Total Expenditure.....	31,644,921	37,592,334	38,114,158
Federal Fund Expenditure.....	31,644,921	37,592,334	38,114,158
Total Expenditure.....	31,644,921	37,592,334	38,114,158
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.....	2,823,888,914	2,986,873,198	3,035,862,650
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.....	2,730,124,377	2,571,893,838	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.....	<u>8,281,172</u>	<u>6,100,000</u>	<u>6,523,525</u>
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.....	<u>7,156,664</u>	<u>7,156,664</u>	<u>7,716,664</u>	<u>9,516,664</u>

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.....	<u>257,709,700</u>	<u>250,440,921</u>	<u>276,397,293</u>
Total Expenditure.....	<u>257,709,700</u>	<u>250,440,921</u>	<u>276,397,293</u>
Net General Fund Expenditure.....	7,156,664	7,716,664	9,516,664
Federal Fund Expenditure.....	<u>250,553,036</u>	<u>242,724,257</u>	<u>266,880,629</u>
Total Expenditure.....	<u>257,709,700</u>	<u>250,440,921</u>	<u>276,397,293</u>

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.....	<u>250,553,036</u>	<u>242,724,257</u>	<u>266,880,629</u>

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><u>4,030,599</u></u>	<u><u>3,836,230</u></u>	<u><u>3,618,593</u></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><u>4,030,599</u></u>	<u><u>3,836,230</u></u>	<u><u>3,618,593</u></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><u>148,425</u></u>		
Federal Fund Expenditure.....	<u><u>148,425</u></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. 534

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>41,139,167</u>	<u>39,944,197</u>	<u>38,472,000</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>41,139,167</u>	<u>39,944,197</u>	<u>38,472,000</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	4,131,445	4,131,444	4,131,446	6,131,446

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.....	4,131,444	4,131,446	6,131,446
Total Expenditure	4,131,444	4,131,446	6,131,446
Total General Fund Appropriation.....	4,131,446	4,131,446	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	4,131,444	4,131,446	6,131,446

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

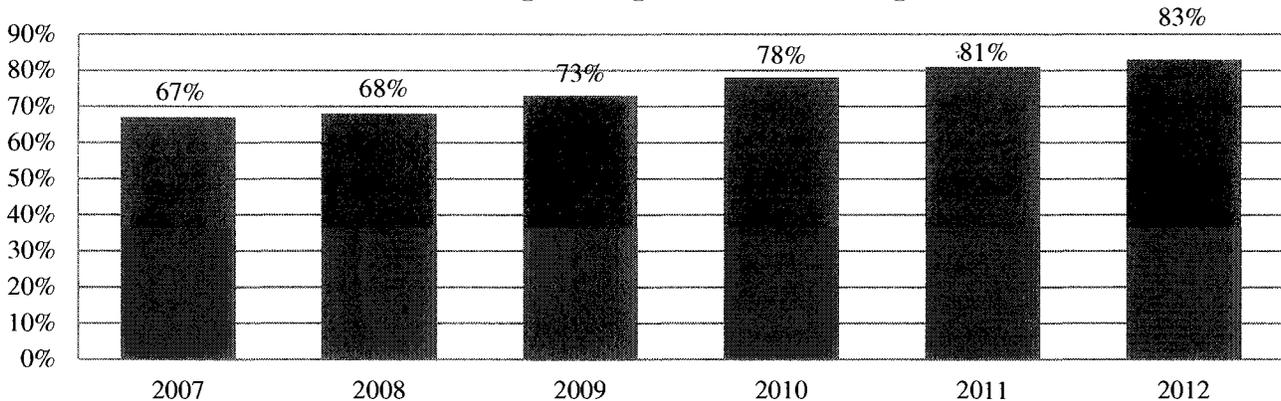
	CY2004 Actual	CY2006 Actual	CY2008 Actual	CY2010 Actual
Performance Measures				
Outcome: Percent of middle school students who have asthma	³	18.6%	18.7%	19.9%
African American	³	23.0%	22.8%	24.9%
Asian	³	16.1%	16.6%	16.7%
Hispanic	³	20.5%	17.9%	20.7%
White	³	15.4%	17.0%	17.7%
Percent of high school 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

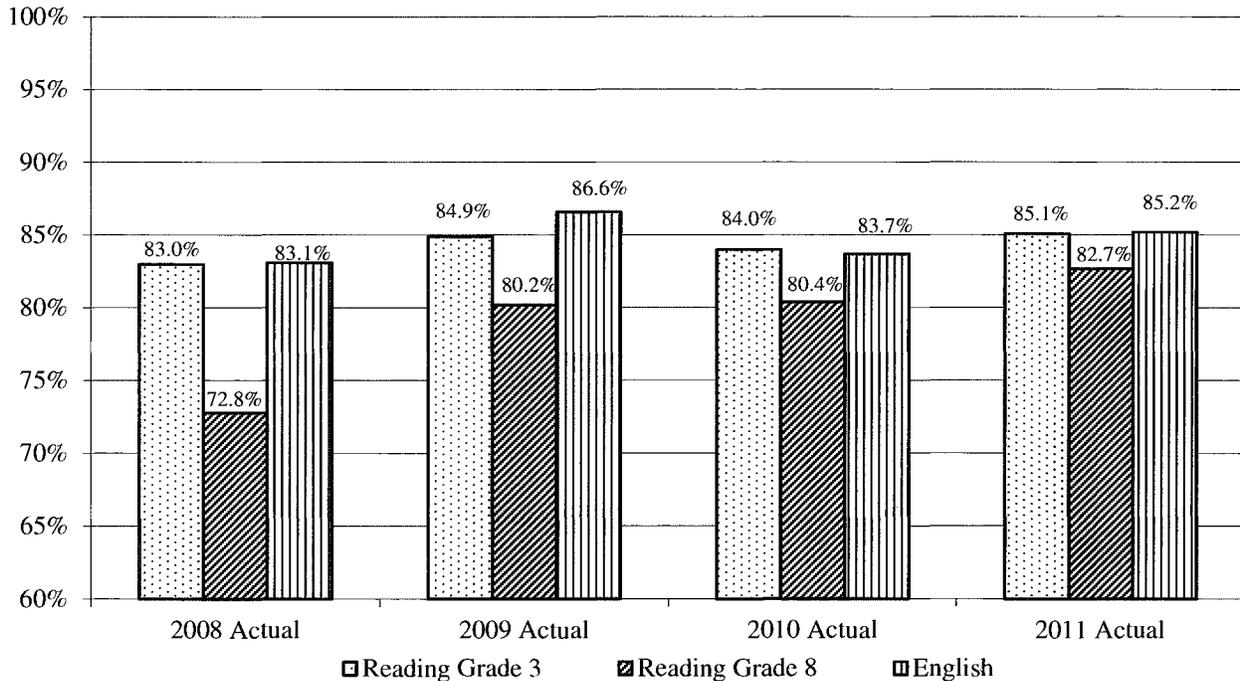
R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

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

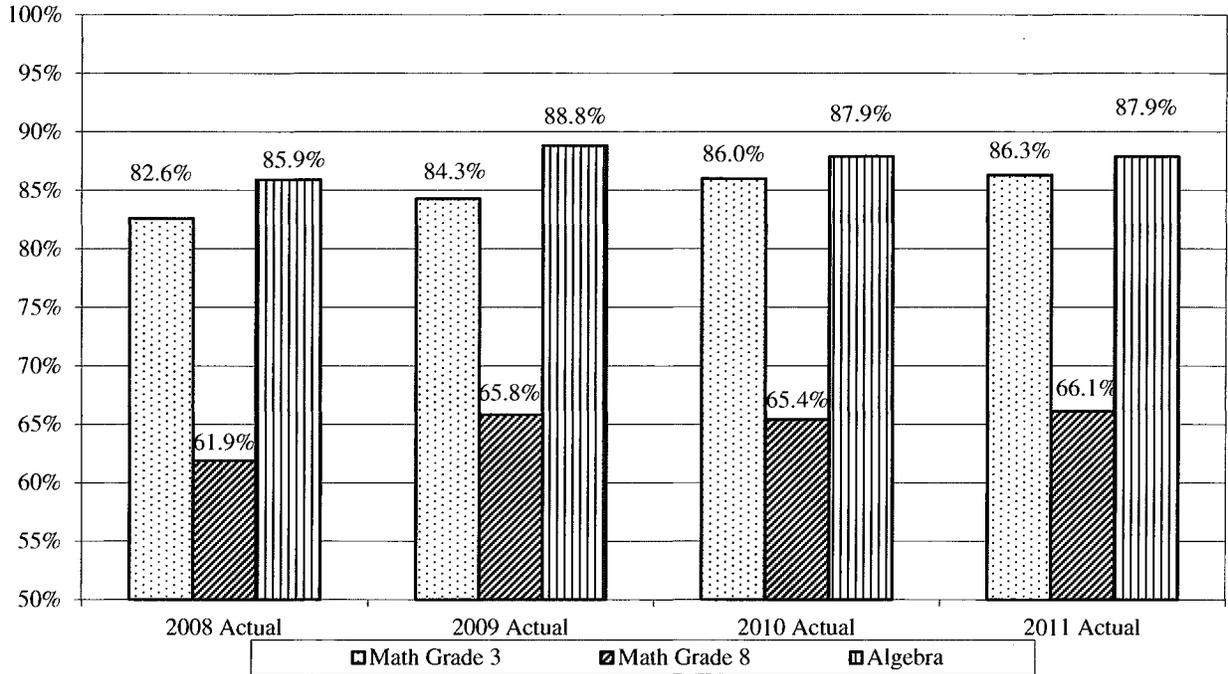
Percent of Students Scoring Proficient or Better in Reading and Passing English (All Students)



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Percent of Students Scoring Proficient or Better in Math and Passing Algebra (All Students)

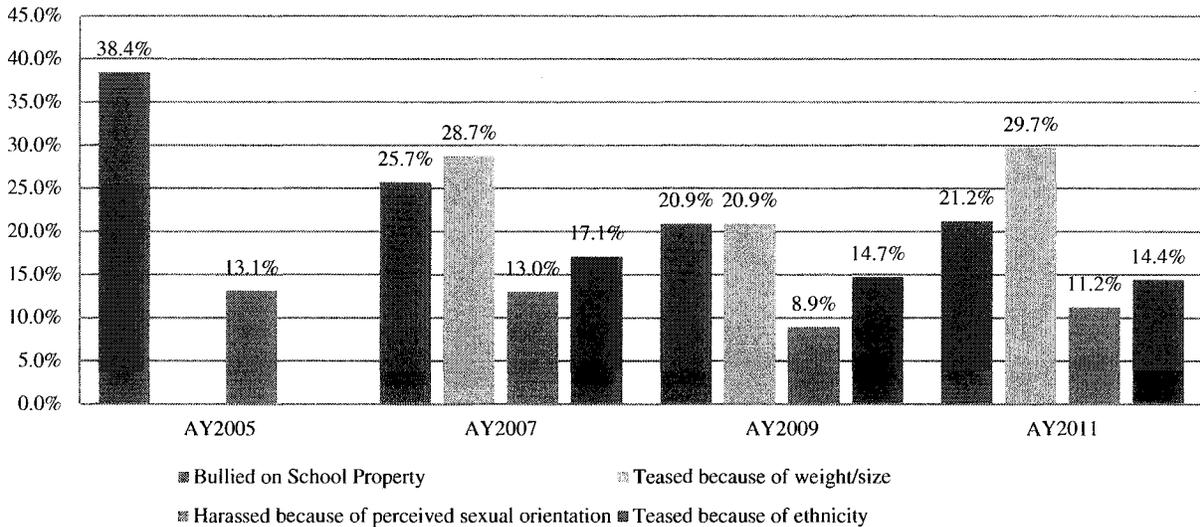


Indicator 4.3 Bullying and Harassment
Performance Measures

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	3%	17.1%	14.7%	14.4%

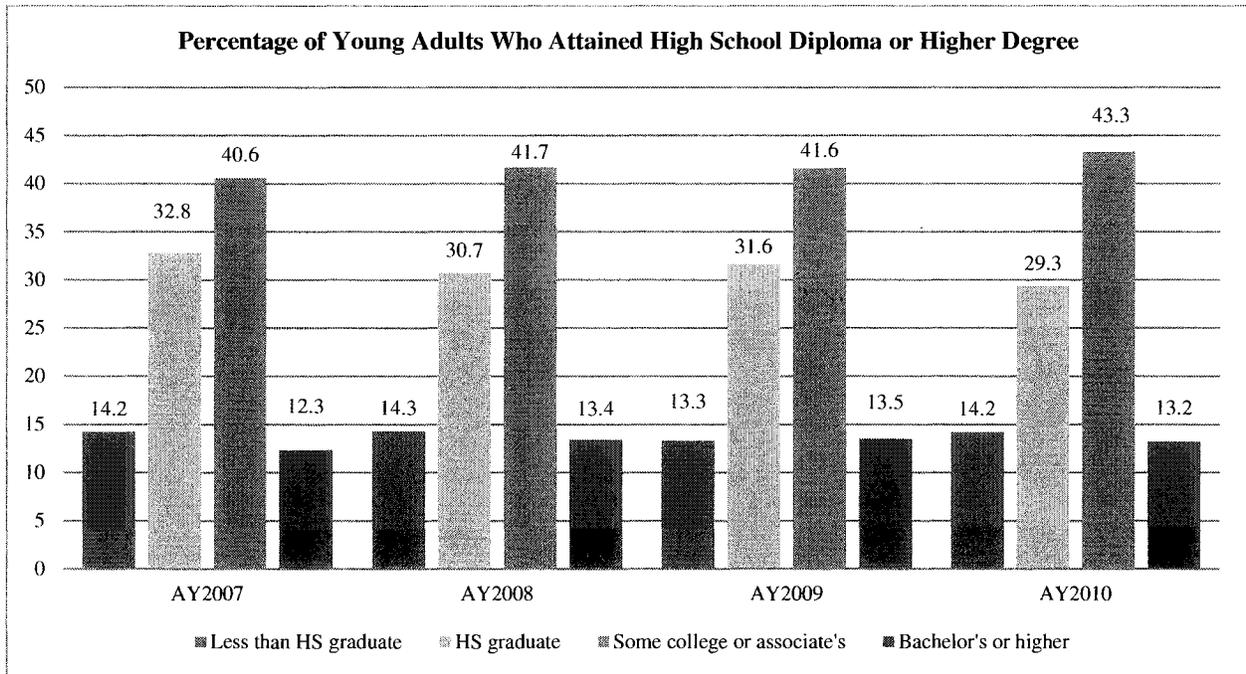
Percent of Students Who Have Been Bullied or Harassed



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
Performance Measures	Actual	Actual	Estimated	Estimated
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
Performance Measures	Actual	Actual	Estimated	Estimated
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
Performance Measures	Actual	Actual	Estimated	Estimated
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
Performance Measures	Actual	Actual	Estimated	Estimated
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
Performance Measures	Actual	Actual	Estimated	Estimated
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
Performance Measures	Actual	Actual	Estimated	Estimated
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.....	<u>539.00</u>	<u>539.00</u>	<u>560.00</u>
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.....	<u>87,636,501</u>	<u>95,854,636</u>	<u>100,841,044</u>
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.....	<u>-4,535,596</u>		
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

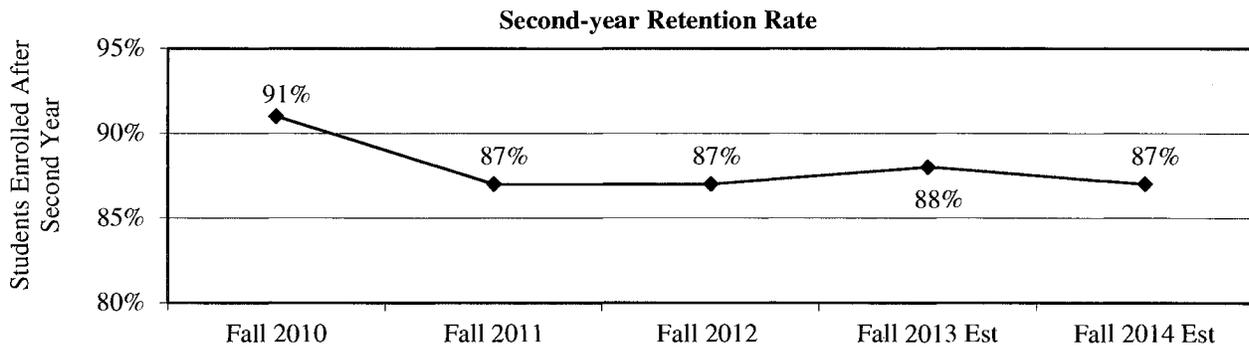
Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

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.

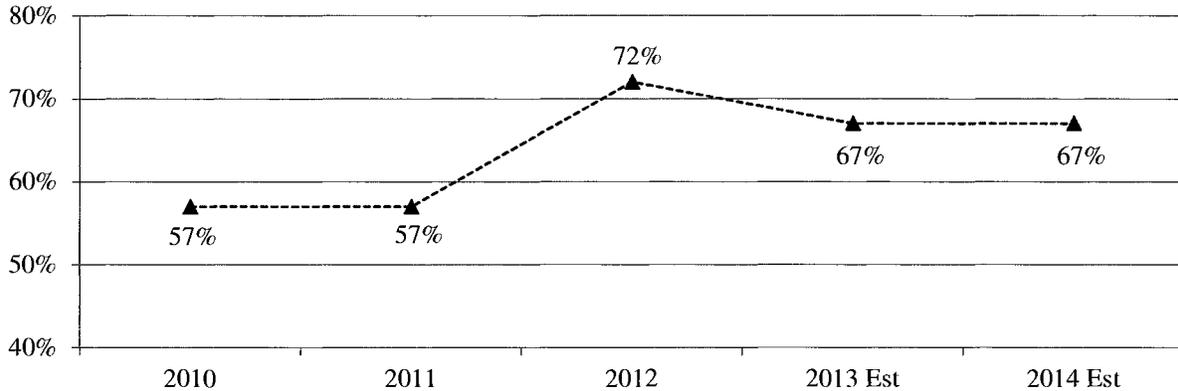
⁵ Changed to align with institutional survey schedules.

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.....	<u>33.04</u>	<u>32.74</u>	<u>34.42</u>
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.....	<u>30,451,443</u>	<u>36,698,406</u>	<u>36,327,696</u>
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.....	<u>63,944,147</u>	<u>70,296,228</u>	<u>71,324,138</u>
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.....	<u>3,566,668</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total Revenue.....	<u>67,510,815</u>	<u>74,496,228</u>	<u>75,524,138</u>
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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