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BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Marketing and Communications

Division of Business and Enterprise Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	222.00	222.00	220.00
Total Number of Contractual Positions.....	16.45	19.45	18.15
Salaries, Wages and Fringe Benefits.....	20,851,379	23,403,029	23,639,532
Technical and Special Fees.....	800,790	1,000,988	938,200
Operating Expenses.....	99,601,400	133,782,951	137,303,685
Original General Fund Appropriation.....	49,349,528	67,073,227	
Transfer/Reduction.....	1,116,997	274,173	
Total General Fund Appropriation.....	50,466,525	67,347,400	
Less: General Fund Reversion/Reduction.....	212,947		
Net General Fund Expenditure.....	50,253,578	67,347,400	80,215,442
Special Fund Expenditure.....	66,556,377	66,886,145	80,857,549
Federal Fund Expenditure.....	3,474,639	22,936,682	808,426
Reimbursable Fund Expenditure.....	968,975	1,016,741	
Total Expenditure.....	<u>121,253,569</u>	<u>158,186,968</u>	<u>161,881,417</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	83.00	84.00	84.00
Total Number of Contractual Positions.....	.92		.25
Salaries, Wages and Fringe Benefits.....	8,066,545	8,965,777	9,426,535
Technical and Special Fees.....	52,128	22,000	5,068
Operating Expenses.....	4,334,995	4,963,537	4,888,117
Original General Fund Appropriation.....	5,862,000	7,210,079	
Transfer/Reduction.....	790,165	2,658,115	
Total General Fund Appropriation.....	6,652,165	9,868,194	
Less: General Fund Reversion/Reduction.....	57,165		
Net General Fund Expenditure.....	6,595,000	9,868,194	9,950,034
Special Fund Expenditure.....	5,666,982	3,909,646	4,260,686
Federal Fund Expenditure.....	191,686	173,474	109,000
Total Expenditure.....	<u>12,453,668</u>	<u>13,951,314</u>	<u>14,319,720</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

KEY GOALS

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions.....	.25		.25
01 Salaries, Wages and Fringe Benefits	<u>1,900,613</u>	<u>1,802,542</u>	<u>1,914,715</u>
02 Technical and Special Fees.....	<u>10,945</u>	<u>4,000</u>	<u>5,068</u>
03 Communication.....	39,057	53,326	39,132
04 Travel	39,334	42,149	39,360
07 Motor Vehicle Operation and Maintenance	22,418	25,263	23,274
08 Contractual Services.....	42,131	80,575	48,525
09 Supplies and Materials	8,858	16,006	13,553
10 Equipment—Replacement.....	24,487		
12 Grants, Subsidies and Contributions.....	20,500	13,250	16,500
13 Fixed Charges.....	<u>315,413</u>	<u>264,141</u>	<u>229,974</u>
Total Operating Expenses.....	<u>512,198</u>	<u>494,710</u>	<u>410,318</u>
Total Expenditure.....	<u>2,423,756</u>	<u>2,301,252</u>	<u>2,330,101</u>
Original General Fund Appropriation.....	1,404,218	2,168,839	
Transfer of General Fund Appropriation.....	<u>615,927</u>	<u>-155,496</u>	
Net General Fund Expenditure.....	2,020,145	2,013,343	2,027,754
Special Fund Expenditure.....	355,748	235,999	270,347
Federal Fund Expenditure.....	<u>47,863</u>	<u>51,910</u>	<u>32,000</u>
Total Expenditure.....	<u>2,423,756</u>	<u>2,301,252</u>	<u>2,330,101</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	6,602		
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	125,692	84,960	89,193
T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	41,898	28,319	32,454
T00310 Economic Development Opportunity Program.....	13,966	9,440	10,840
T00311 Maryland Enterprise Fund (MEF).....	41,898	28,320	48,666
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>125,692</u>	<u>84,960</u>	<u>89,194</u>
Total.....	<u>355,748</u>	<u>235,999</u>	<u>270,347</u>

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	6,266	8,445	
45.025 Promotion of the Arts—Partnership Agreements.....	34,757	34,827	32,000
59.061 State Trade and Export Promotion Pilot Grant Program.....	<u>6,840</u>	<u>8,638</u>	
Total.....	<u>47,863</u>	<u>51,910</u>	<u>32,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS AND OBJECTIVES

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

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

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	12.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,225,568	1,432,074	1,652,967
03 Communication	11,516	10,706	9,901
04 Travel	868	3,452	3,735
07 Motor Vehicle Operation and Maintenance	10,931	11,520	12,000
08 Contractual Services	32,272	46,566	47,895
09 Supplies and Materials	7,450	7,000	7,650
10 Equipment—Replacement	11,462		
11 Equipment—Additional	730		
13 Fixed Charges	105,171	109,494	142,845
Total Operating Expenses	180,400	188,738	224,026
Total Expenditure	1,405,968	1,620,812	1,876,993
Net General Fund Expenditure	91,664	91,664	91,664
Special Fund Expenditure	1,309,304	1,523,584	1,779,765
Federal Fund Expenditure	5,000	5,564	5,564
Total Expenditure	1,405,968	1,620,812	1,876,993

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	264,732	313,706	350,788
T00305 Maryland Small Business Development Financing Authority (MSBDF)	116,230	137,732	171,888
T00310 Economic Development Opportunity Program	47,829	56,677	33,384
T00311 Maryland Enterprise Fund (MEF)	160,588	190,296	271,530
T00312 Maryland Economic Adjustment Fund (MEAF)	1,157	1,371	
T00324 Maryland Economic Development Assistance Authority and Fund	695,194	823,802	952,175
T00329 Small, Minority and Women-Owned Business Investment Account	23,574		
Total	1,309,304	1,523,584	1,779,765

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	1,000	2,500	
45.025 Promotion of the Arts—Partnership Agreements	3,250	2,529	5,564
59.061 State Trade and Export Promotion Pilot Grant Program	750	535	
Total	5,000	5,564	5,564

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions20		
01 Salaries, Wages and Fringe Benefits	571,704	890,950	877,873
02 Technical and Special Fees	11,709	18,000	
03 Communication	5,128	6,110	6,338
04 Travel	20,248	31,000	37,400
07 Motor Vehicle Operation and Maintenance	244	1,440	-488
08 Contractual Services	217,761	199,455	246,678
09 Supplies and Materials	9,112	3,400	11,300
10 Equipment—Replacement	8,991		
11 Equipment—Additional	1,954		
12 Grants, Subsidies and Contributions	13,800	109,000	95,000
13 Fixed Charges	26,188	73,160	77,336
Total Operating Expenses	303,426	423,565	473,564
Total Expenditure	886,839	1,332,515	1,351,437
Special Fund Expenditure	853,040	1,332,515	1,351,437
Federal Fund Expenditure	33,799		
Total Expenditure	886,839	1,332,515	1,351,437
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF)	853,040	1,332,515	1,351,437
Federal Fund Income:			
AA.T00 State Small Business Credit Initiative	33,799		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 BIOMARYLAND CENTER – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The BioMaryland Center (BMC) consolidates and coordinates a host of State, university, and private-sector initiatives to better showcase and support biotechnology innovation and entrepreneurship in Maryland. Working closely with industry partners, the BMC concentrates on efforts to create new biotechnology companies, sustains the growth of successful enterprises, and leverages Maryland's unique life sciences assets in the academic and federal sectors to advance Maryland's role as a global biotechnology leader. The Center's efforts are guided by the Maryland Life Sciences Advisory Board, which Governor Martin O'Malley established in 2007.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of referrals into the Center from partner organizations, i.e. TEDCO, universities, and incubators ¹	60	85	85	90
Number of biotechnology companies utilizing the Center's resources ²	388	484	400	425

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of individuals utilizing the market research databases	191	147	200	225
Outcome: Number of people employed by life sciences companies based on North American Industry Classification System (NAICS) ³	36,593	37,690 ⁴	38,820	39,984

¹ Referral number is an estimate. BMC is currently working on implementing a method to capture this information.

² Company numbers are pooled across multiple programs (Biotechnology Development Awards, Biotechnology Investor Incentive Tax Credit, InvestMaryland Challenge, market research databases, and company meetings) and therefore are not unique.

³ This performance measure is the only MBC measure reported by calendar year.

⁴ This is an estimate because actual employment numbers are not available until 6 months after the close of the calendar year. Actual calendar year data for 2013 will be available in June 2014.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of unique visitors to the Center’s website	67,951	66,011 ⁵	80,000	88,000

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of individuals attending Center and BioMaryland-partnered outreach efforts	5,458	4,815	5,500	6,000
Output: Total number of statewide, national, and international Center and BioMaryland-partnered marketing outreach efforts (events, conferences, etc.)	37	53	50	60

⁵ In fiscal year 2013, BMC went through a re-branding and website re-design, which resulted in reduced traffic while search engine optimization took place.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 BIOMARYLAND CENTER — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.38		
01 Salaries, Wages and Fringe Benefits	<u>907,424</u>	<u>992,858</u>	<u>1,005,688</u>
02 Technical and Special Fees.....	<u>27,132</u>		
03 Communication.....	23,906	27,443	29,579
04 Travel.....	46,143	57,675	46,143
07 Motor Vehicle Operation and Maintenance	13,243	14,089	14,552
08 Contractual Services.....	433,834	635,996	613,399
09 Supplies and Materials	30,017	15,246	30,017
10 Equipment—Replacement.....	11,337		
11 Equipment—Additional.....	4,398		
12 Grants, Subsidies and Contributions.....	1,647,108	1,918,015	1,930,480
13 Fixed Charges.....	<u>160,631</u>	<u>147,451</u>	<u>149,564</u>
Total Operating Expenses.....	<u>2,370,617</u>	<u>2,815,915</u>	<u>2,813,734</u>
Total Expenditure.....	<u>3,305,173</u>	<u>3,808,773</u>	<u>3,819,422</u>
Original General Fund Appropriation.....	909,868	1,235,336	
Transfer of General Fund Appropriation.....	<u>-5,000</u>	<u>2,573,437</u>	
Net General Fund Expenditure.....	904,868	3,808,773	3,819,422
Special Fund Expenditure.....	<u>2,400,305</u>		
Total Expenditure.....	<u>3,305,173</u>	<u>3,808,773</u>	<u>3,819,422</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	4,789
T00311 Maryland Enterprise Fund (MEF).....	91,988
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>2,303,528</u>
Total.....	<u>2,400,305</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	39.00	40.00	40.00
Number of Contractual Positions.....	.09		
01 Salaries, Wages and Fringe Benefits	3,461,236	3,847,353	3,975,292
02 Technical and Special Fees.....	2,342		
03 Communication.....	49,315	53,870	42,748
04 Travel	8,394	3,453	3,832
07 Motor Vehicle Operation and Maintenance	43,987	49,935	49,438
08 Contractual Services.....	284,641	416,501	376,039
09 Supplies and Materials	26,823	25,043	26,550
10 Equipment—Replacement.....	85,148		
11 Equipment—Additional.....	1,804		
13 Fixed Charges.....	468,242	491,807	467,868
Total Operating Expenses.....	968,354	1,040,609	966,475
Total Expenditure	4,431,932	4,887,962	4,941,767
Original General Fund Appropriation.....	3,456,250	3,714,240	
Transfer of General Fund Appropriation.....	179,238	240,174	
Total General Fund Appropriation.....	3,635,488	3,954,414	
Less: General Fund Reversion/Reduction.....	57,165		
Net General Fund Expenditure.....	3,578,323	3,954,414	4,011,194
Special Fund Expenditure.....	748,585	817,548	859,137
Federal Fund Expenditure.....	105,024	116,000	71,436
Total Expenditure.....	4,431,932	4,887,962	4,941,767

Special Fund Income:

swf325 Budget Restoration Fund.....	15,629		
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	263,864	294,317	283,472
T00305 Maryland Small Business Development Financing Authority (MSBDF).....	87,955	98,106	102,499
T00310 Economic Development Opportunity Program.....	29,318	32,702	34,878
T00311 Maryland Enterprise Fund (MEF).....	87,955	98,106	154,816
T00324 Maryland Economic Development Assistance Authority and Fund.....	263,864	294,317	283,472
Total.....	748,585	817,548	859,137

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	23,419	28,229	
45.025 Promotion of the Arts—Partnership Agreements.....	63,124	63,850	71,436
59.061 State Trade and Export Promotion Pilot Grant Program.....	18,481	23,921	
Total.....	105,024	116,000	71,436

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of media features placed by DBED related to Maryland’s competitive business advantages	1,365	1,722	2,000	2,200
Outcome: Value of media coverage	\$1,963,451	\$2,378,248	\$2,500,000	\$2,750,000

Objective 1.2 Promote Maryland’s competitive business advantages.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of e-communication subscribers	27,866	26,537	28,000	30,000
Number of impressions for advertising placements	32,752,073	41,455,224	37,000,000	25,000,000

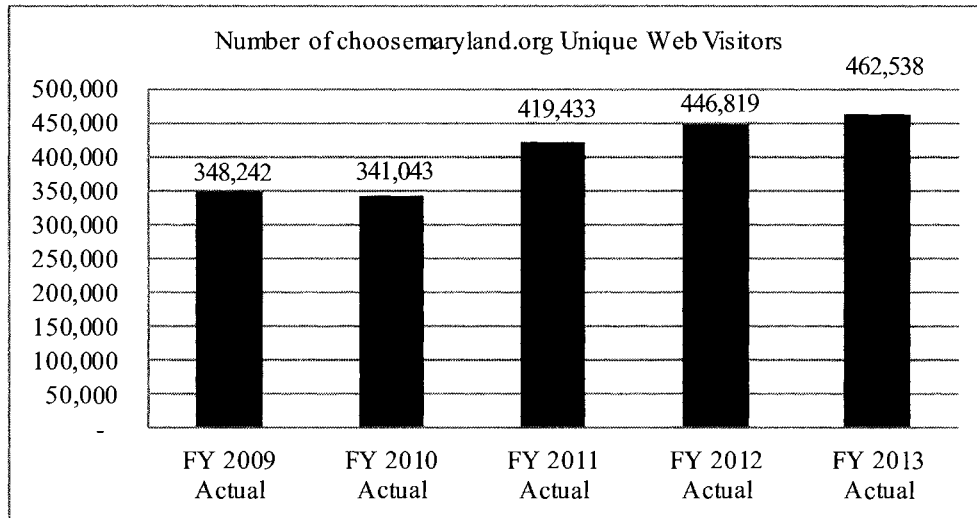
Objective 1.3 Increase web based communication to Maryland’s business community and stakeholders.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of choosemaryland.org unique web visitors	446,819	462,538	250,000 ¹	290,000
Number of web visits	1,061,765	1,361,224	320,000 ¹	360,000

¹Starting in 2014 this measure is reported using Google Analytics. This tool counts web visits and unique visitors differently and more accurately than the reporting mechanism that was used prior to 2014.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS (Continued)



Goal 2. Increase outreach to stakeholders and clients to effectively communicate awareness of DBED programs and provide efficient and timely services.

Objective 2.1 Provide timely, relevant and unique independent data and analysis to internal and external stakeholders.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of requests for service for economic data and research products	353	362	370	380

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Value of creative projects on the open market	\$655,730	\$352,000	\$350,000	\$450,000
Value of partner event contributions and advertising co-ops	\$320,689	\$547,240	\$475,000	\$450,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	2,323,805	2,701,506	2,610,666
03 Communication	42,050	40,485	41,869
04 Travel	16,729	24,327	14,311
07 Motor Vehicle Operation and Maintenance	12,291	12,960	13,500
08 Contractual Services	679,047	623,298	539,400
09 Supplies and Materials	24,700	28,778	22,621
10 Equipment—Replacement	21,003		
11 Equipment—Additional	6,034		
12 Grants, Subsidies and Contributions	11,248		
13 Fixed Charges	110,032	168,364	169,324
Total Operating Expenses	923,134	898,212	801,025
Total Expenditure	3,246,939	3,599,718	3,411,691
Original General Fund Appropriation	3,208,676	2,531,491	
Transfer of General Fund Appropriation	-825,693	281,809	
Net General Fund Expenditure	2,382,983	2,813,300	2,623,640
Special Fund Expenditure	863,956	786,418	788,051
Total Expenditure	3,246,939	3,599,718	3,411,691

Special Fund Income:

swf325 Budget Restoration Fund	14,024		
T00304 Maryland Industrial Development Financing Authority (MIDFA)	305,976	283,110	260,046
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	101,992	94,371	94,623
T00310 Economic Development Opportunity Program	33,997	31,457	31,486
T00311 Maryland Enterprise Fund (MEF)	101,992	94,370	141,850
T00324 Maryland Economic Development Assistance Authority and Fund	305,975	283,110	260,046
Total	863,956	786,418	788,051

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	75.00	72.00	70.00
Total Number of Contractual Positions.....	5.23	6.70	5.60
Salaries, Wages and Fringe Benefits.....	6,930,091	7,794,887	7,862,598
Technical and Special Fees.....	382,676	505,278	487,607
Operating Expenses.....	69,976,945	96,972,812	101,600,680
Original General Fund Appropriation.....	14,967,525	27,555,961	
Transfer/Reduction.....	581,525	-2,719,013	
Total General Fund Appropriation.....	15,549,050	24,836,948	
Less: General Fund Reversion/Reduction.....	155,782		
Net General Fund Expenditure.....	15,393,268	24,836,948	36,622,396
Special Fund Expenditure.....	59,401,444	61,402,553	73,208,812
Federal Fund Expenditure.....	2,495,000	19,033,476	119,677
Total Expenditure.....	<u>77,289,712</u>	<u>105,272,977</u>	<u>109,950,885</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of facility location opportunities	214	259	250	250
Number of facility location decisions	49	70	55	55
Number of issues resolved for Maryland businesses	473	799	550	550
Number of jobs created/retained from facility location decisions and issues resolved ¹	10,576	10,652	10,500	10,500

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>402,816</u>	<u>465,818</u>	<u>561,602</u>
03 Communication	12,340	11,812	5,008
04 Travel	9,253	7,751	6,631
07 Motor Vehicle Operation and Maintenance	3,475	2,836	1,467
08 Contractual Services	26,500	5,455	5,350
09 Supplies and Materials	6,473	635	660
10 Equipment—Replacement	34,149		
12 Grants, Subsidies and Contributions	15,000	2,500	2,500
13 Fixed Charges	<u>43,378</u>	<u>19,033</u>	<u>19,306</u>
Total Operating Expenses	<u>150,568</u>	<u>50,022</u>	<u>40,922</u>
Total Expenditure	<u>553,384</u>	<u>515,840</u>	<u>602,524</u>
Original General Fund Appropriation	385,026	491,578	
Transfer of General Fund Appropriation	<u>136,007</u>	<u>-11,091</u>	
Total General Fund Appropriation	521,033	480,487	
Less: General Fund Reversion/Reduction	<u>1,262</u>		
Net General Fund Expenditure	519,771	480,487	565,629
Special Fund Expenditure	<u>33,613</u>	<u>35,353</u>	<u>36,895</u>
Total Expenditure	<u>553,384</u>	<u>515,840</u>	<u>602,524</u>

Special Fund Income:

swf325 Budget Restoration Fund	1,957		
T00304 Maryland Industrial Development Financing Authority (MIDFA)	11,396	12,727	12,175
T00305 Maryland Small Business Development Financing Authority (MSBDF)	3,799	4,243	4,429
T00310 Economic Development Opportunity Program	1,266	1,414	1,475
T00311 Maryland Enterprise Fund (MEF)	3,799	4,242	6,641
T00324 Maryland Economic Development Assistance Authority and Fund	<u>11,396</u>	<u>12,727</u>	<u>12,175</u>
Total	<u>33,613</u>	<u>35,353</u>	<u>36,895</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

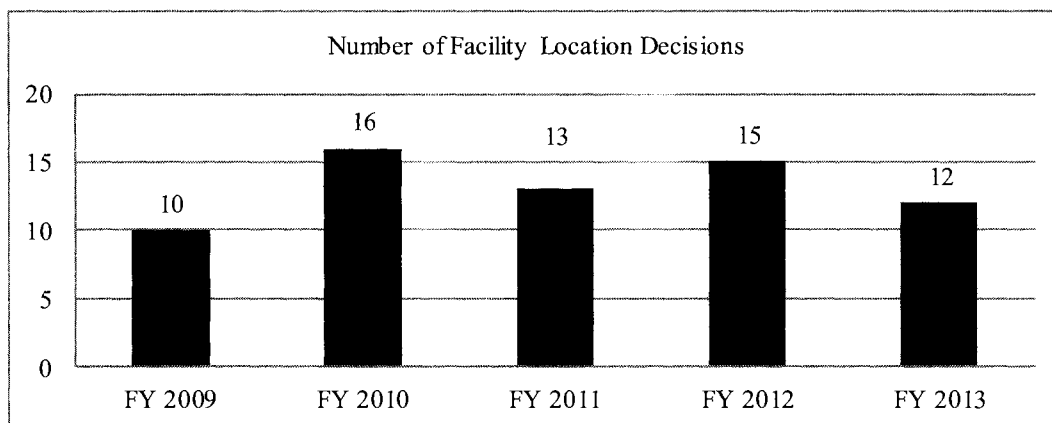
The Office of International Investment and Trade markets the assets of the State and builds relationships with chief business decision-makers to strengthen the State's economy for the benefit of all Marylanders. The purpose of this program is to encourage businesses in target industry sectors to locate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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of marketing and/or outreach activities	76	91	80	80
Number of prospects visiting Maryland buildings and/or sites	43	45	40	40
Outcome: Number of facility location decisions	15	12	15	15



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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of ExportMD grants awarded ¹	38	39	20	20
Number of export actions, and work-orders completed by DBED representatives in overseas offices	114	154	100	100
Outcome: Value of private sector export sales resulting from DBED assistance (\$ millions)	\$111	\$60	\$70	\$70

¹ ExportMD Grant Program is subject to availability of funds.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.02 OFFICE OF INTERNATIONAL INVESTMENT AND TRADE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	7.00	7.00	6.00
Number of Contractual Positions.....	.98		
01 Salaries, Wages and Fringe Benefits	<u>568,936</u>	<u>678,939</u>	<u>655,601</u>
02 Technical and Special Fees.....	<u>71,315</u>		
03 Communication.....	23,219	19,022	23,678
04 Travel	86,819	194,216	186,908
07 Motor Vehicle Operation and Maintenance	3,260	1,440	1,500
08 Contractual Services.....	706,029	595,167	800,450
09 Supplies and Materials	6,149	12,509	2,071
10 Equipment—Replacement	529		
11 Equipment—Additional.....	447		
12 Grants, Subsidies and Contributions.....	835,366	977,931	873,012
13 Fixed Charges.....	<u>69,431</u>	<u>152,990</u>	<u>136,225</u>
Total Operating Expenses.....	<u>1,731,249</u>	<u>1,953,275</u>	<u>2,023,844</u>
Total Expenditure	<u>2,371,500</u>	<u>2,632,214</u>	<u>2,679,445</u>
Original General Fund Appropriation.....	1,600,196	1,874,818	
Transfer of General Fund Appropriation.....	<u>167,831</u>	<u>81,485</u>	
Net General Fund Expenditure.....	1,768,027	1,956,303	2,573,977
Special Fund Expenditure.....	77,928	85,697	105,468
Federal Fund Expenditure.....	<u>525,545</u>	<u>590,214</u>	
Total Expenditure	<u>2,371,500</u>	<u>2,632,214</u>	<u>2,679,445</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	2,395		
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	27,192	30,851	34,804
T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	9,064	10,283	12,657
T00310 Economic Development Opportunity Program.....	3,021	3,428	4,219
T00311 Maryland Enterprise Fund (MEF).....	9,064	10,284	18,984
T00324 Maryland Economic Development Assistance Authority and Fund.....	27,192	30,851	34,804
Total	<u>77,928</u>	<u>85,697</u>	<u>105,468</u>

Federal Fund Income:

59.061 State Trade and Export Promotion Pilot Grant Program.....	<u>525,545</u>	<u>590,214</u>	
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for MSBDFA.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	91	77	80	85
Current dollar value of active accounts (in millions)	\$24.7	\$21.6	\$25.0	\$27.0

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
02 Technical and Special Fees.....	45		
08 Contractual Services.....	1,603,455	1,769,716	1,802,716
12 Grants, Subsidies and Contributions.....	3,500	25,000	25,000
Total Operating Expenses.....	<u>1,606,955</u>	<u>1,794,716</u>	<u>1,827,716</u>
Total Expenditure.....	<u>1,607,000</u>	<u>1,794,716</u>	<u>1,827,716</u>
Special Fund Expenditure.....	1,482,000	1,794,716	1,827,716
Federal Fund Expenditure.....	125,000		
Total Expenditure.....	<u>1,607,000</u>	<u>1,794,716</u>	<u>1,827,716</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority (MSBDFa).....	1,482,000	1,794,716	1,827,716
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	125,000		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of substantive company interactions by the Regional Growth and Retention Team	¹	757	800	800
Number of conferences, trade shows and missions by the Business Attraction Team	¹	20	20	20
Number of group outreach activities to small business constituencies by the Small Business Resources Team	¹	46	33	33

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	19.00	19.00
Number of Contractual Positions.....	.05		
01 Salaries, Wages and Fringe Benefits	<u>2,062,331</u>	<u>2,076,883</u>	<u>2,084,375</u>
02 Technical and Special Fees.....	1,111		
03 Communication.....	41,938	40,189	50,707
04 Travel.....	37,392	40,738	37,392
06 Fuel and Utilities.....	684		684
07 Motor Vehicle Operation and Maintenance	38,124	55,380	66,725
08 Contractual Services.....	201,433	243,640	164,963
09 Supplies and Materials	7,683	4,132	5,837
10 Equipment—Replacement.....	30,269		
12 Grants, Subsidies and Contributions.....	929,223	1,172,547	1,301,055
13 Fixed Charges.....	<u>256,087</u>	<u>211,162</u>	<u>210,705</u>
Total Operating Expenses.....	<u>1,542,833</u>	<u>1,767,788</u>	<u>1,838,068</u>
Total Expenditure.....	<u>3,606,275</u>	<u>3,844,671</u>	<u>3,922,443</u>
Original General Fund Appropriation.....	2,663,336	3,296,041	
Transfer of General Fund Appropriation.....	239,679	-216,319	
Net General Fund Expenditure.....	<u>2,903,015</u>	<u>3,079,722</u>	<u>3,152,584</u>
Special Fund Expenditure.....	703,260	764,949	769,859
Total Expenditure.....	<u>3,606,275</u>	<u>3,844,671</u>	<u>3,922,443</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	7,978		
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	250,301	275,382	254,054
T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	83,434	91,793	92,382
T00310 Economic Development Opportunity Program.....	27,811	30,598	30,794
T00311 Maryland Enterprise Fund (MEF).....	83,434	91,794	138,575
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>250,302</u>	<u>275,382</u>	<u>254,054</u>
Total.....	<u>703,260</u>	<u>764,949</u>	<u>769,859</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Innovation, Entrepreneurship, and Commercialization: Provide support and direct assistance to start-up and early stage companies in Maryland's centers of innovation and industry sectors with growth opportunities.

Objective 1.1 Outreach to Maryland investors, incubators, universities, federal labs/facilities to connect with entrepreneurs and early stage companies to assist in promoting innovation and securing business locations in Maryland.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of businesses engaged with a focus on start-ups and early stage companies	¹	205	250	300

Goal 2. Strategic Alliances: Establish relationships and collaborative partnerships to build a resource bank for emerging business and industries to create synergy and connectivity among organizations, agencies, and the business community.

Objective 2.1 Develop and maintain relationships to optimize the pipeline of resources and access to information and develop opportunities for businesses. These efforts will encompass a variety of outreach and networking events as well as visits and meetings with Maryland centers of innovation, academia, local and state agencies, and economic development professionals. Developing strategic alliances provides a pipeline of available services and reciprocal development opportunities for small businesses, entrepreneurs and established industries charged with growing the economy. Creating strategic alliances also incorporates promotional activities, events, and initiatives promoting small business growth.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of outreach and networking events	¹	48	50	50
Number of signature events and activities	¹	3	3	3
Number of collaborations and partnerships formed	¹	1	3	5

Goal 3. Business Development – Growth, Expansion and Retention (GE&R): Actively market DBED programs and services to high potential growth companies and assist in sustaining business growth, expansion and retention.

Objective 3.1 Respond to business GE&R requests for resources and support.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of existing Maryland businesses assisted	¹	44	100	100

¹This data was not measured in this fiscal year, so historical data is unavailable.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	12.00	12.00
Number of Contractual Positions.....	1.60	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,007,289	1,382,355	1,414,292
02 Technical and Special Fees.....	156,065	310,480	300,732
03 Communication.....	32,759	47,423	43,645
04 Travel.....	55,709	60,707	65,091
06 Fuel and Utilities.....	51		
07 Motor Vehicle Operation and Maintenance.....	43,414	18,206	19,323
08 Contractual Services.....	139,583	360,588	362,650
09 Supplies and Materials.....	5,968	4,620	6,300
10 Equipment—Replacement.....	14,631	3,700	
11 Equipment—Additional.....	730		
12 Grants, Subsidies and Contributions.....	963,750	1,139,469	977,500
13 Fixed Charges.....	151,474	104,033	104,574
Total Operating Expenses.....	1,408,069	1,738,746	1,579,083
Total Expenditure.....	2,571,423	3,431,581	3,294,107
Original General Fund Appropriation.....	2,182,697	2,776,142	
Transfer of General Fund Appropriation.....	7,547	222,473	
Total General Fund Appropriation.....	2,190,244	2,998,615	
Less: General Fund Reversion/Reduction.....	1,637		
Net General Fund Expenditure.....	2,188,607	2,998,615	2,856,151
Special Fund Expenditure.....	382,816	432,966	437,956
Total Expenditure.....	2,571,423	3,431,581	3,294,107

Special Fund Income:

swf325 Budget Restoration Fund.....	6,193		
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	135,584	155,868	144,526
T00305 Maryland Small Business Development Financing Authority (MSBDFFA).....	45,195	51,955	52,554
T00310 Economic Development Opportunity Program.....	15,065	17,319	17,517
T00311 Maryland Enterprise Fund (MEF).....	45,195	51,956	78,832
T00324 Maryland Economic Development Assistance Authority and Fund.....	135,584	155,868	144,527
Total.....	382,816	432,966	437,956

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	113,664	125,000	100,000
Total Operating Expenses.....	<u>113,664</u>	<u>125,000</u>	<u>100,000</u>
Total Expenditure	<u>113,664</u>	<u>125,000</u>	<u>100,000</u>
Special Fund Expenditure.....	<u>113,664</u>	<u>125,000</u>	<u>100,000</u>

Special Fund Income:

T00327 Partnership for Workforce Quality Fund	<u>113,664</u>	<u>125,000</u>	<u>100,000</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 OFFICE OF FINANCE PROGRAMS - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

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

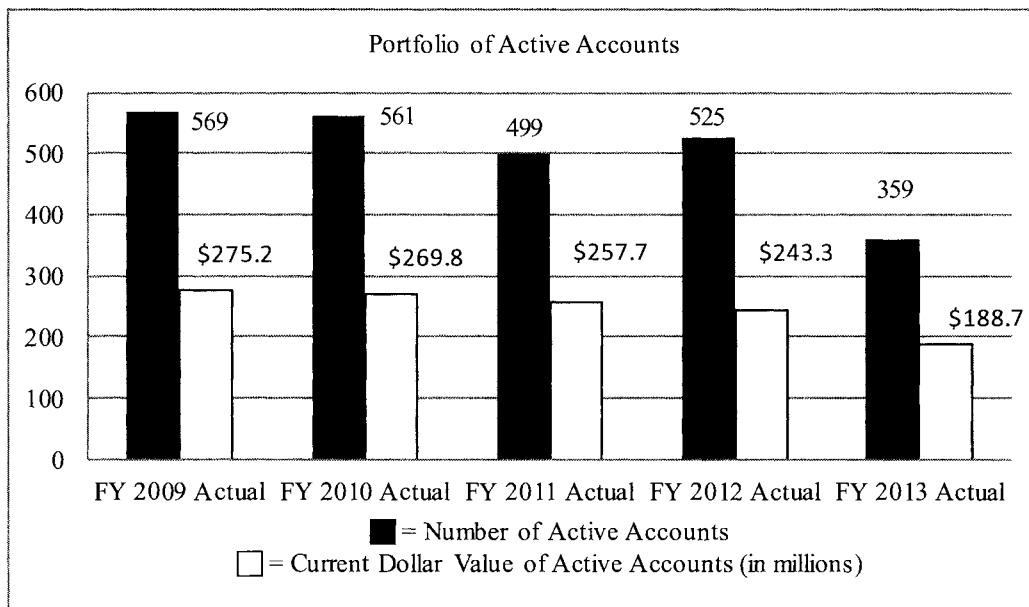
1. Create new and retain existing jobs for Maryland citizens,
2. Increase levels of private investment,
3. Promote the local economic development efforts of jurisdictions, and
4. Promote the viability of small to middle-market businesses with private capital limitations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of active accounts	525	359	350	350
Current dollar value of active accounts (in millions)	\$243.3	\$188.7	\$200.0	\$200.0



DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 OFFICE OF FINANCE PROGRAMS - DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT (Continued)

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

Objective 2.1 Create a pipeline of opportunities for financing transactions.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing transaction opportunities created	1 ¹	374	300	300
Number of financing transactions settled	65 ²	61	60	60

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Dollar amount of total project costs (capital investment) anticipated for projects settled (in millions)	\$322.5	\$399.0	\$350.0	\$350.0

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of financing incentives approved to assist local economic development efforts	6	16	10	10

¹This data was not measured in this fiscal year, so historic data is unavailable.

²This figure was changed from the figure reported in the fiscal year 2014 Budget Book.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 OFFICE OF FINANCE PROGRAMS — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,460,177	2,628,540	2,685,822
02 Technical and Special Fees.....	17,544	65,833	56,423
03 Communication.....	21,649	55,313	42,981
04 Travel.....	15,539	73,268	71,918
07 Motor Vehicle Operation and Maintenance	25,938	31,548	29,469
08 Contractual Services.....	135,130	575,450	580,150
09 Supplies and Materials	18,354	47,373	49,923
10 Equipment—Replacement	43,107	15,300	15,300
13 Fixed Charges.....	180,234	251,698	288,797
Total Operating Expenses.....	439,951	1,049,950	1,078,538
Total Expenditure.....	2,917,672	3,744,323	3,820,783
Special Fund Expenditure.....	2,899,672	3,744,323	3,820,783
Federal Fund Expenditure.....	18,000		
Total Expenditure.....	2,917,672	3,744,323	3,820,783

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	990,605	1,302,958	1,271,573
T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	404,486	586,025	595,240
T00310 Economic Development Opportunity Program.....	180,739	234,554	240,610
T00311 Maryland Enterprise Fund (MEF).....	191,234	237,537	373,181
T00312 Maryland Economic Adjustment Fund (MEAF)	4,123		
T00324 Maryland Economic Development Assistance Authority and Fund.....	1,102,060	1,383,249	1,340,179
T00329 Small, Minority and Women-Owned Business Investment Account.....	26,425		
Total.....	2,899,672	3,744,323	3,820,783

Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	18,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	3,649,740	10,513,117	6,255,000
Total Operating Expenses.....	<u>3,649,740</u>	<u>10,513,117</u>	<u>6,255,000</u>
Total Expenditure.....	<u>3,649,740</u>	<u>10,513,117</u>	<u>6,255,000</u>
Net General Fund Expenditure.....	2,500,000	1,500,000	1,500,000
Special Fund Expenditure.....	1,149,740	4,755,000	4,755,000
Federal Fund Expenditure.....		4,258,117	
Total Expenditure.....	<u>3,649,740</u>	<u>10,513,117</u>	<u>6,255,000</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	1,149,740	4,755,000	4,755,000
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....		4,258,117	
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

FY 2015 Loan and Guarantee Programs Summary

FUND BALANCE WORKSHEET FOR FY 2012 - FY2015

	FY 2012	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	8,595,388	12,775,041	15,623,414	14,114,801
REVENUE INCOME				
Loan Interest Payments	118,958	155,642	274,326	274,328
Investment Income	115,524	86,953	162,000	162,004
Guarantees & other fees	139,456	89,560	117,000	117,003
Direct Bond Fees	17,942	8,795	20,000	20,001
Other Fees	1,751	25,086	15,000	15,002
TOTAL REVENUE INCOME*	393,631	366,036	588,326	588,338
OTHER REVENUE				
General Funds	2,500,000	2,500,000	1,500,000	1,500,000
InvestMaryland Revenue	2,247,500	2,287,717	2,310,000	-
SSBCI Revenue	1,485,000	-	4,258,117	-
Direct Loan Repayments	1,441,904	1,211,441	1,250,000	1,250,000
Loan Recoveries	6,010	7,596	157,501	157,502
Loan Recissions	1,418,452	-	-	-
TOTAL OTHER REVENUE	9,098,866	6,006,754	9,475,618	2,907,502
TOTAL FUNDS AVAILABLE*	18,087,885	19,147,831	25,687,358	17,610,641
EXPENDITURES				
Operating Expenses	284,370	258,561	606,460	549,172
Management Fee	1,293,990	1,434,819	1,537,000	1,625,000
Indirect Admin. Expenses	632,644	686,278	765,980	836,108
Claims Paid	-	456,591	50,000	50,000
Prior Period Adjustment	(5,368)	(4,982)	-	-
TOTAL EXPENDITURES	2,205,636	2,831,267	2,959,440	3,060,280
LOAN/CREDIT ACTIVITY				
Direct Loan Disbursements	250,000	477,000	1,000,000	600,000
InvestMaryland Investments	-	-	2,255,000	2,255,000
SSBCI Activity	1,485,000	-	4,258,117	-
Revolving Line of Credit Disbursements	7,047,586	4,515,395	2,500,000	2,500,000
Line of Credit Repayment	(5,675,378)	(4,299,245)	(1,400,000)	(1,400,000)
TOTAL LOAN ACTIVITY	3,107,208	693,150	8,613,117	3,955,000
TOTAL EXPENDITURES/LOAN ACTIVITY	5,312,844	3,524,417	11,572,557	7,015,280
ENDING BALANCE**	12,775,041	15,623,414	14,114,801	10,595,361

*Numbers may not add due to rounding

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.11 MARYLAND NOT-FOR-PROFIT DEVELOPMENT FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Maryland Not-For-Profit Development Fund Program shall foster, support, and assist the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....			110,000
Total Operating Expenses.....			<u>110,000</u>
Total Expenditure.....			<u>110,000</u>
Special Fund Expenditure.....			<u>110,000</u>
Total Expenditure.....			<u><u>110,000</u></u>
 Special Fund Income:			
T00330 Not-for-Profit Development Fund			<u>110,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Quantify equity investments in QMBCs.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Private Investment in QMBCs (millions)	\$18.9	\$14.6	\$20.0	\$20.0
Number of investors	157	134	200	200
Number of QMBCs receiving investment	19	23	27	30
New jobs created	33	26	35	50
Outcome: Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	11	17	20	20

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	8,000,000	10,000,000	12,000,000
Total Operating Expenses.....	<u>8,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u>8,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
Net General Fund Expenditure.....		10,000,000	12,000,000
Special Fund Expenditure.....	<u>8,000,000</u>		
Total Expenditure	<u>8,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of direct Federal agency outreach	12	12	10	10

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of new procurement contacts	20	8	5	5
Number of contract-related forums	3	1	2	2
Outcome: Number of attendees at contract-related forums	338	258	350	350

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

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of federal agencies and contractors assisted	319	244	200	200

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of MMIC meetings	2	3	3	3
Outcome: Number of attendees	207	298	325	325

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	5.00	4.00
Number of Contractual Positions.....	1.60	1.70	1.60
01 Salaries, Wages and Fringe Benefits.....	428,542	562,352	460,906
02 Technical and Special Fees.....	136,596	128,965	130,452
03 Communication.....	8,648	13,531	12,098
04 Travel.....	18,532	25,689	23,963
07 Motor Vehicle Operation and Maintenance	6,996	7,200	7,500
08 Contractual Services.....	85,791	15,225	18,475
09 Supplies and Materials	2,034	3,910	2,075
10 Equipment—Replacement.....	18,191		
11 Equipment—Additional.....	1,003		
12 Grants, Subsidies and Contributions.....	260,333	309,910	234,000
13 Fixed Charges.....	56,095	72,485	79,232
Total Operating Expenses.....	457,623	447,950	377,343
Total Expenditure	1,022,761	1,139,267	968,701
Original General Fund Appropriation.....	836,270	817,382	
Transfer of General Fund Appropriation.....	30,461	-68,795	
Total General Fund Appropriation.....	866,731	748,587	
Less: General Fund Reversion/Reduction.....	2,883		
Net General Fund Expenditure.....	863,848	748,587	750,821
Special Fund Expenditure.....	32,459	99,147	98,203
Federal Fund Expenditure.....	126,454	291,533	119,677
Total Expenditure	1,022,761	1,139,267	968,701

Special Fund Income:

swf325 Budget Restoration Fund.....	2,398		
T00304 Maryland Industrial Development Financing Authority (MIDFA).....	10,822	35,693	32,406
T00305 Maryland Small Business Development Financing Authority (MSBDFDA).....	3,607	11,897	11,822
T00310 Economic Development Opportunity Program.....	1,203	3,966	3,940
T00311 Maryland Enterprise Fund (MEF).....	3,607	11,898	17,630
T00324 Maryland Economic Development Assistance Authority and Fund.....	10,822	35,693	32,405
Total	32,459	99,147	98,203

Federal Fund Income:

12.607 Community Economic Adjustment Planning Assistance	126,454	291,533	119,677
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	<u>2013 Actual</u>	<u>2014 Appropriation</u>	<u>2015 Allowance</u>
12 Grants, Subsidies and Contributions.....	7,860,000	9,102,207	11,110,811
Total Operating Expenses.....	<u>7,860,000</u>	<u>9,102,207</u>	<u>11,110,811</u>
Total Expenditure.....	<u>7,860,000</u>	<u>9,102,207</u>	<u>11,110,811</u>
Special Fund Expenditure.....	<u>7,860,000</u>	<u>9,102,207</u>	<u>11,110,811</u>

Special Fund Income:

T00329 Small, Minority and Women-Owned Business Investment Account.....	7,860,000	9,102,207	11,110,811
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

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

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	1,071,429	1,071,429	1,071,429
Total Operating Expenses.....	1,071,429	1,071,429	1,071,429
Total Expenditure	1,071,429	1,071,429	1,071,429
Special Fund Expenditure.....	1,071,429	1,071,429	1,071,429

Special Fund Income:

T00310 Economic Development Opportunity Program.....	1,071,429	1,071,429	1,071,429
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND (Sunny Day)

FY 2015 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2012 - FY 2015

	FY 2012	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	3,825,690	2,584,955	9,195,672	8,484,534
REVENUE				
Interest Income	11,980	14,015	11,736	9,411
Loan Repayments	83,363	113,108	115,388	117,713
Loan Recoveries and Grant Repayments	803,373	10,758	406,744	228,788
Investment Liquidation	381,496	396,816	247,978	337,021
Cancelled Encumbrances	-	7,500,000	-	-
TOTAL REVENUE	1,280,212	8,034,697	781,846	692,933
TOTAL FUNDS AVAILABLE	5,105,902	10,619,652	9,977,518	9,177,467
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	2,000,000	1,071,429	1,071,429	1,071,429
Operating Expenses	124,094	113,303	151,640	157,680
Indirect Expenses	400,757	240,912	269,915	256,136
Prior Period Operating/Indirect Adjustment	(3,904)	(1,664)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	2,520,947	1,423,980	1,492,984	1,485,245
Ending Balance of Uncommitted Funds*	2,584,955	9,195,672	8,484,534	7,692,222

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
Output: Number of Challenge Investments approved	2	3	3	3
Number of Enterprise Investments approved	10	27	15	15
Amount of EIF commitments to private venture capital firms	²	\$31.0	\$24.0	\$0.0
Amount of EIF funded investments in private venture capital firms	²	\$4.7	\$11.0	\$11.0
Amount invested by private venture capital firms into Maryland small businesses	²	\$5.9	\$10.0	\$10.0
Amount of private investment leveraged by private venture capital firm investments	²	\$23.2	\$30.0	\$30.0

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

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	115	115	130	130
Number of private venture capital firms in the active EIF Portfolio at the end of the year	²	12	15	15

¹ Dollar figures are in millions.

² New measure for which historical data is not available.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	300,000		300,000
14 Land and Structures.....	26,494,864	37,074,396	29,587,926
	<u>26,794,864</u>	<u>37,074,396</u>	<u>29,887,926</u>
Total Operating Expenses.....			
Total Expenditure.....	<u>26,794,864</u>	<u>37,074,396</u>	<u>29,887,926</u>
Special Fund Expenditure.....	25,094,863	25,615,000	29,887,926
Federal Fund Expenditure.....	1,700,001	11,459,396	
Total Expenditure.....	<u>26,794,864</u>	<u>37,074,396</u>	<u>29,887,926</u>

Special Fund Income:

T00311 Maryland Enterprise Fund (MEF).....	25,094,863	25,615,000	29,887,926
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	1,700,001	11,459,396	
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TOOF00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS

FUND BALANCE WORKSHEET FOR FY 2012 - FY2015

	FY 2012	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	2,145,915	27,986,258	31,120,874	31,824,556
REVENUE				
Federal SSBCI Funds	2,749,087	1,700,001	11,459,396	-
InvestMaryland Revenue	25,502,500	25,712,283	25,620,000	-
Equity Investment Earnings	375,250	3,207,340	1,600,000	1,600,000
Investment Liquidation	2,000,000		500,000	500,000
Royalties	5,807	226,062	150,000	150,000
Interest Income on Balance	37,982	300,369	400,000	400,000
Loan Repayments	179,331	121,446	-	-
Grant Repayments	71,043	72,207	-	-
Prior Encumbrance Cancellations	25,165	250,002	500,000	750,000
Other Revenue	-	8,580	-	-
TOTAL REVENUE	30,946,165	31,598,290	40,229,396	3,400,000
TOTAL FUNDS AVAILABLE	33,092,080	59,584,548	71,350,270	35,224,556
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance	1,000,819	300,000	300,000	300,000
InvestMaryland - VC Investments	-	14,446,074	18,685,000	22,657,926
InvestMaryland - Direct Investments	-	10,348,789	6,930,000	6,930,000
SSBCI Activity	2,749,087	1,700,001	11,459,396	-
Operating Expenses	643,582	853,040	1,332,515	1,358,490
Indirect Expenses	719,184	820,753	818,803	1,264,828
Prior Year Adjustment	(6,850)	(4,983)	-	
TOTAL EXPENDITURES/ENCUMBRANCES	5,105,822	28,463,674	39,525,714	32,511,244
ENDING BALANCE*	27,986,258	31,120,874	31,824,556	2,713,312

*Numbers may not add due to rounding

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

Program Description:

In consultation with the Maryland Department of Veterans Affairs, DBED administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	150,000	300,000	300,000
Total Operating Expenses.....	<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure.....	<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
Total General Fund Appropriation.....	300,000	300,000	
Less: General Fund Reversion/Reduction.....	<u>150,000</u>		
Net General Fund Expenditure.....	<u>150,000</u>	<u>300,000</u>	<u>300,000</u>

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

The objective of the CyberMaryland Investment Incentive Tax Credit Program (the Program) is to stimulate and attract private investments in early-stage cybersecurity technology businesses in Maryland. The Program allows Maryland cybersecurity businesses to move forward in their technology development cycle to reach a stage at which they become attractive targets for acquisition and/or equity investment.

The Program provides an income tax credit for qualified, early-stage Maryland-based companies that create cybersecurity products and receive qualifying investments. To be eligible for the credit, companies must be a Qualified Maryland Cybersecurity Company (headquartered and operating in Maryland; in operation for five years or less; and have at least one full-time employee primarily engaged in the development of discrete cybersecurity products for commercial and federal markets). Companies may participate for no more than two years.

The Program provides a 33% refundable tax credit to the cybersecurity firms not to exceed \$250,000 (33% of maximum allowable investment \$757,576). Each company is limited to 15% of the total Program appropriation. Funds are subject to appropriation by the Maryland General Assembly; and are available for taxable years beginning after December 31, 2013, but before January 1, 2019.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....		3,000,000	4,000,000
Total Operating Expenses.....		3,000,000	4,000,000
Total Expenditure.....		3,000,000	4,000,000
Net General Fund Expenditure.....		3,000,000	4,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

This program assists in the funding of projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....		700,000	
Total Operating Expenses.....		<u>700,000</u>	
Total Expenditure		<u>700,000</u>	
Special Fund Expenditure.....		<u>700,000</u>	
 Special Fund Income:			
T00312 Maryland Economic Adjustment Fund (MEAF)		<u>700,000</u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TO0F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND (MEAF)

FY 2015 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2012 - FY2015

	FY 2012	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	521,934	484,586	714,370	72,999
REVENUE				
Investment Income	5,836	4,585	5,000	5,000
Loan Interest Income	18,335	13,909	5,000	5,000
Loan Repayment	55,456	216,147	50,000	50,000
Loan Recoveries	200	300	-	-
Rescinded/Expired Encumbrances	12,041	-	-	-
Other Fees	47	-	-	-
TOTAL REVENUE	91,915	234,941	60,000	60,000
TOTAL FUNDS AVAILABLE*	613,849	719,527	774,370	132,999
EXPENDITURES				
Encumbrances/Approval Activity	-	-	700,000	-
Operating Expenses	26,294	-	-	-
Indirect Cost-Admin	103,078	5,280	1,371	-
Prior Period Operating/Indirect Adjustment	(109)	(123)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	129,263	5,157	701,371	-
ENDING BALANCE*	484,586	714,370	72,999	132,999

*Numbers may not add due to rounding.

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

Program Description:

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

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	2,664,000	1,500,000	1,500,000
14 Land and Structures.....	12,336,000	12,350,000	26,500,000
Total Operating Expenses.....	<u>15,000,000</u>	<u>13,850,000</u>	<u>28,000,000</u>
Total Expenditure.....	<u>15,000,000</u>	<u>13,850,000</u>	<u>28,000,000</u>
Original General Fund Appropriation.....	4,500,000	3,500,000	
Transfer of General Fund Appropriation.....		-2,726,766	
Net General Fund Expenditure.....	4,500,000	773,234	8,923,234
Special Fund Expenditure.....	10,500,000	13,076,766	19,076,766
Total Expenditure.....	<u>15,000,000</u>	<u>13,850,000</u>	<u>28,000,000</u>

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	10,500,000	13,076,766	19,076,766
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

FY 2015 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2012 - FY2015

	FY 2012	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	20,293,096	23,476,464	23,468,120	13,311,006
REVENUE				
General Funds	4,500,000	4,500,000	773,234	8,923,234
Investment Income	480,111	423,257	2,142,356	1,294,973
Interest Income	1,310,404	698,669	424,155	388,495
Loan Repayments*	6,875,672	7,369,468	5,375,405	5,915,641
Loan Recoveries and Grant Repayments*	643,893	762,310	648,439	553,098
Other Income*	24,954	73,835	236,200	113,682
Brownfields Local Property Tax Contributions	1,698,070	-	320,005	528,764
Investment Liquidation	1,427,895	229,759	303,051	215,261
Canceled Encumbrances/Recissions*	3,558,975	6,130,981	3,500,000	3,000,000
GO Bond Cancellation	(365,000)	-	-	-
TOTAL REVENUE**	20,154,974	20,188,279	13,722,845	20,933,148
TOTAL FUNDS AVAILABLE**	40,448,070	43,664,743	37,190,965	34,244,154
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity***	11,800,879	15,000,000	20,000,000	20,000,000
Operating Expenses	501,887	488,480	628,612	656,013
Indirect Expenses***	4,685,921	4,743,131	2,751,347	2,782,512
Restricted Appropriation/Reversion	-	-	500,000	-
Prior Period Operating/Indirect Adjustment	(17,081)	(34,988)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	16,971,606	20,196,623	23,879,959	23,438,525
Ending Balance of Uncommitted Funds**	23,476,464	23,468,120	13,311,006	10,805,629

*Classification of some revenues were modified to more accurately reflect revenue sources.

**Numbers may not add due to rounding

***Revised from last year's listing

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....		2,434,216	
Total Operating Expenses.....		<u>2,434,216</u>	
Total Expenditure		<u>2,434,216</u>	
Federal Fund Expenditure.....		<u>2,434,216</u>	
 Federal Fund Income:			
AA.T00 State Small Business Credit Initiative.....		<u>2,434,216</u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

TOOF00.42 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY (MIDFA)

FY 2015 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2012 - FY2015

	FY 2012	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE	41,979,368	38,536,949	37,155,266	35,438,881
REVENUE				
Federal SSBCI Funds	-	-	2,434,216	-
Interest Income	449,382	334,795	557,329	531,583
Insurance Premiums	49,033	56,515	90,000	95,000
Issuance & Other Fees	392,462	596,259	335,000	345,000
Loan Recoveries	-	1,925	-	-
TOTAL REVENUE	890,877	989,494	3,416,545	971,583
TOTAL FUNDS AVAILABLE*	42,870,245	39,526,443	40,571,811	36,410,464
EXPENDITURES				
SSBCI Activity	-	-	2,434,216	-
Operating Expenses	470,478	394,840	575,532	575,532
Indirect Cost-Admin	1,879,898	1,991,324	2,123,182	2,123,182
Prior Period Operating/Indirect Adjustment	(17,080)	(14,987)	-	-
Claims	2,000,000	-	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	4,333,296	2,371,177	5,132,930	2,698,714
ENDING BALANCE (Before Reserve for Losses)*	38,536,949	37,155,266	35,438,881	33,711,750
Prior Reserve	2,670,268	4,076,422	2,265,666	4,265,666
Additional Reserve for Loan Losses	1,406,154	(1,810,756)	2,000,000	1,000,000
Ending Reserve for Loan Losses	4,076,422	2,265,666	4,265,666	5,265,666
ENDING BALANCE (AFTER RESERVE)*	34,460,527	34,889,600	31,173,215	28,446,084

*Numbers may not add due to rounding.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	40.00	40.00	40.00
Total Number of Contractual Positions.....	10.30	12.75	12.30
Salaries, Wages and Fringe Benefits.....	3,530,938	3,940,859	3,739,733
Technical and Special Fees.....	365,986	473,710	445,525
Operating Expenses.....	24,366,326	30,948,390	30,013,863
Original General Fund Appropriation.....	25,311,327	29,775,696	
Transfer/Reduction.....	571,000	53,262	
Net General Fund Expenditure.....	25,882,327	29,828,958	31,019,372
Special Fund Expenditure.....	623,995	787,528	2,600,000
Federal Fund Expenditure.....	787,953	3,729,732	579,749
Reimbursable Fund Expenditure.....	968,975	1,016,741	
Total Expenditure.....	<u>28,263,250</u>	<u>35,362,959</u>	<u>34,199,121</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 OFFICE OF THE ASSISTANT SECRETARY

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	547,490	725,871	490,513
03 Communication.....	9,664	12,356	9,335
04 Travel	7,539	33,304	13,103
07 Motor Vehicle Operation and Maintenance	8,116	6,002	6,913
08 Contractual Services.....	40,272	68,912	49,018
09 Supplies and Materials	317	14,035	9,504
10 Equipment—Replacement	15,000		
12 Grants, Subsidies and Contributions.....	73,794	684,863	57,500
13 Fixed Charges	67,773	84,074	73,681
Total Operating Expenses.....	222,475	903,546	219,054
Total Expenditure	769,965	1,629,417	709,567
Original General Fund Appropriation.....	830,228	1,357,169	
Transfer of General Fund Appropriation.....	-64,396	8,753	
Net General Fund Expenditure.....	765,832	1,365,922	709,567
Special Fund Expenditure.....	3,158	60,000	
Reimbursable Fund Expenditure	975	203,495	
Total Expenditure	769,965	1,629,417	709,567

Special Fund Income:

swf325 Budget Restoration Fund.....	3,158	
T00319 Tourism Board Revolving Fund.....		60,000
Total	3,158	60,000

Reimbursable Fund Income:

D28A03 Maryland Stadium Authority	975	203,495
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

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

MISSION

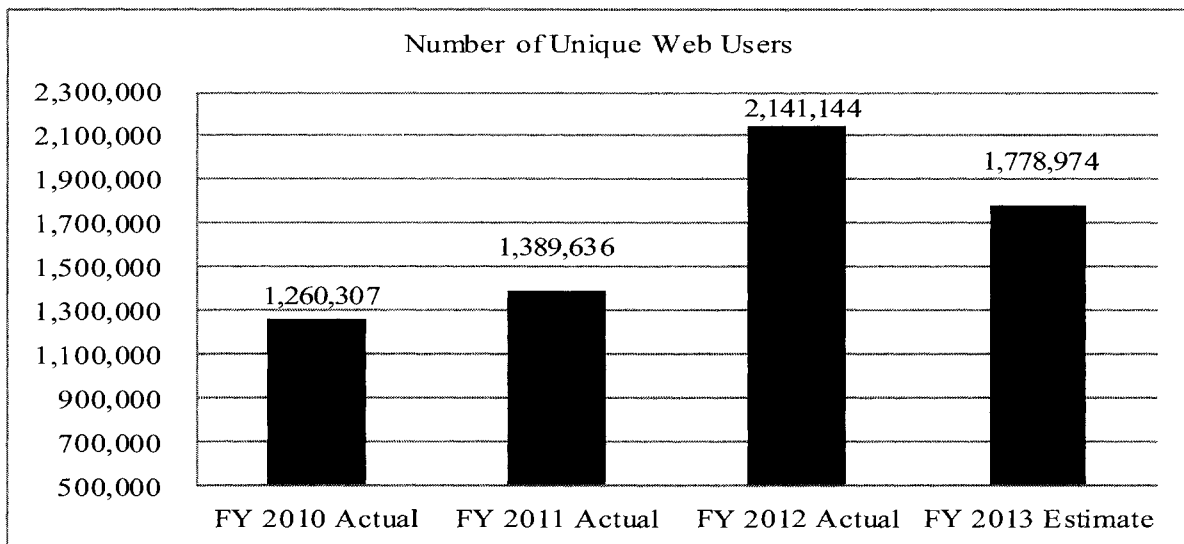
MOTD’s mission is to increase tourism expenditures to the State by: promoting Maryland’s attractions, accommodations, and visitor services; providing resident and out-of-state visitors with information and services to ensure a positive trip experience (spurring return visitation); and positioning Maryland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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unique web users	2,141,144	1,778,974	1,900,000	2,200,000
Total number of advertising-generated inquiries	720,268	696,503	700,000	750,000
Output: Travel media exposure (dollars) ¹	\$15,378,375	\$13,696,468	\$14,000,000	\$17,000,000



¹ The fiscal year 2012 figure has been corrected since the publication of the Budget Book last year. The 2012 figure is an actual. The fiscal year 2013 figure for this measure is still an estimate.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of welcome center visitors	298,980	338,965	375,000	400,000
Output: Literature distribution	892,955	1,085,610	1,125,000	1,200,000

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

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

	2012	2013	2014	2015
Performance Measures (\$millions)	Actual	Actual ²	Estimated	Estimated
Outcome: Restaurants, lunchrooms, delis without beer, wine, and liquor (BWL)	\$103.4	\$105.7	\$108.0	\$110.4
Hotels, motels selling food with BWL	\$42.4	\$41.9	\$41.4	\$42.5
Restaurants and night clubs with BWL	\$74.1	\$75.8	\$77.5	\$79.3
General merchandise	\$7.7	\$7.8	\$7.9	\$8.0
Automobile, bus and truck rentals	\$58.0	\$56.2	\$54.4	\$52.7
Airlines – commercial	\$0.2	\$0.1	\$0.1	\$0.1
Hotels, motels, apartments, cottages	\$88.7	\$91.0	\$93.3	\$95.6
Recreation and amusement places	\$2.9	\$3.0	\$3.0	\$3.1
Total Tourism Sales Tax increment attributable to tourism:	\$377.4	\$381.5	\$385.6	\$391.7

Objective 2.2 Increase jobs generated by visitor spending in leisure and hospitality industries by U.S. Bureau of Labor Statistics (BLS) estimates.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Jobs generated:				
Arts, entertainment, and recreation	36,825	38,880	39,200	39,600
Accommodation	23,650	23,655	23,800	24,100
Food services and drinking places	178,250	184,725	186,500	188,400

² The Bureau of Revenue Estimates adjusted both fiscal year 2012 and 2013 revenues for the sales tax rate increase on the sales of alcohol.

³ The methodology for calculating the employment figures represents the average number of non-adjusted employment in these sub-sectors over the twelve months of the fiscal year. The most recent revised data as of August 9, 2013 from the U.S. Bureau of Labor Statistics has been included. Fiscal year 2012 actuals have been revised and fiscal year 2013 actuals are preliminary, as is standard for U.S. BLS employment estimate schedules.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	8.30	10.75	9.30
01 Salaries, Wages and Fringe Benefits	2,025,858	2,237,982	2,238,221
02 Technical and Special Fees.....	257,219	360,339	247,923
03 Communication.....	271,935	193,414	264,794
04 Travel.....	96,276	48,599	78,343
06 Fuel and Utilities	9,223	10,210	10,210
07 Motor Vehicle Operation and Maintenance	26,749	29,338	31,137
08 Contractual Services.....	171,022	158,921	198,730
09 Supplies and Materials	32,105	23,738	36,794
10 Equipment—Replacement	22,669		
11 Equipment—Additional.....	6,392		
12 Grants, Subsidies and Contributions.....	206,181	314,450	185,873
13 Fixed Charges	275,763	273,258	292,013
Total Operating Expenses.....	<u>1,118,315</u>	<u>1,051,928</u>	<u>1,097,894</u>
Total Expenditure	<u>3,401,392</u>	<u>3,650,249</u>	<u>3,584,038</u>
Original General Fund Appropriation.....	3,319,814	3,487,968	
Transfer of General Fund Appropriation.....	71,396	34,753	
Net General Fund Expenditure.....	3,391,210	3,522,721	3,584,038
Special Fund Expenditure.....	10,182	127,528	
Total Expenditure	<u>3,401,392</u>	<u>3,650,249</u>	<u>3,584,038</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	10,182		
T00319 Tourism Board Revolving Fund.....		127,528	
Total	<u>10,182</u>	<u>127,528</u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	4,641,169	5,113,246	5,944,047
09 Supplies and Materials.....	-99		
12 Grants, Subsidies and Contributions.....	4,687,266	8,492,275	4,855,953
Total Operating Expenses.....	<u>9,328,336</u>	<u>13,605,521</u>	<u>10,800,000</u>
Total Expenditure.....	<u>9,328,336</u>	<u>13,605,521</u>	<u>10,800,000</u>
Net General Fund Expenditure.....	8,000,000	9,500,000	10,500,000
Special Fund Expenditure.....	349,967	300,000	300,000
Federal Fund Expenditure.....	10,369	2,992,275	
Reimbursable Fund Expenditure.....	968,000	813,246	
Total Expenditure.....	<u>9,328,336</u>	<u>13,605,521</u>	<u>10,800,000</u>

Special Fund Income:

T00319 Tourism Board Revolving Fund.....	349,967	300,000	300,000
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Federal Fund Income:

AB.T00 US Mint Star-Spangled Banner Commemorative Coin Sales.....		2,992,275	
15.926 American Battlefield Protection Program.....	10,369		
Total.....	<u>10,369</u>	<u>2,992,275</u>	

Reimbursable Fund Income:

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

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Strengthen Maryland arts organizations
- Honor and support Maryland artists
- Cultivate creativity through arts education
- Ensure statewide access to artistic experiences
- Promote statewide awareness of resources and opportunities

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

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

	2012 Actual ⁴	2013 Actual ⁵	2014 Estimated	2015 Estimated
Performance Measures				
Outcome: Gross sales by Maryland non-profit arts industry (\$ billions)	\$1.0	\$1.1	\$1.2	\$1.2

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

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

	2012 Actual	2013 Actual ⁵	2014 Estimated	2015 Estimated
Performance Measures				
Input: Number of Web visitors (unique visitors to main page)	107,251	123,347	128,000	130,000
Output: Grants for Organizations (GFO) - matching funds (\$ millions)	\$210.1	\$220.0	\$230.0	\$240.0
Community Arts Development (CAD) - matching funds (\$ millions)	\$18.3	\$18.5	\$18.7	\$18.9
Artists in Education (estimated):				
Children served through performances and residencies (thousands)	213.3	198.2	220.0	225.0
Matching funds (\$ thousands)	\$538	\$520	\$540	\$550
Individual artists programs - number of artists participating	403	593	400	425
Maryland traditions; folk/traditional arts program – institutions served	134	139	140	143
Number of attendees at arts events supported by MSAC (millions)	7.9 ⁴	7.7	7.9	8.0
Outcome: State and local taxes paid by Maryland non-profit arts industry (\$ millions)	\$37.8	\$48.0	\$49.0	\$49.5
Per capita arts investment	\$2.24	\$2.24	\$2.59	\$2.65
Arts organizations payroll (\$ millions) (Including GFO and CAD administrative, artistic, educational and technical personnel)	\$92.5 ⁴	\$100.0	\$105.0	\$110.0

⁴ 2012 data has been changed from what was reported last year.

⁵ 2013 data is drawn from the Economic Impact Report for fiscal year 2012 produced by DBED Research and Information.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits.....	957,590	977,006	1,010,999
02 Technical and Special Fees.....	108,767	113,371	197,602
03 Communication.....	36,982	28,410	39,031
04 Travel.....	87,823	49,152	91,119
06 Fuel and Utilities.....	14,584	14,910	15,167
08 Contractual Services.....	551,451	603,188	400,878
09 Supplies and Materials.....	22,423	23,138	25,607
10 Equipment—Replacement.....	19,162		
11 Equipment—Additional.....	860		493
12 Grants, Subsidies and Contributions.....	12,811,218	14,517,675	15,160,634
13 Fixed Charges.....	152,697	150,922	163,986
Total Operating Expenses.....	<u>13,697,200</u>	<u>15,387,395</u>	<u>15,896,915</u>
Total Expenditure.....	<u>14,763,557</u>	<u>16,477,772</u>	<u>17,105,516</u>
Original General Fund Appropriation.....	13,161,285	15,430,559	
Transfer of General Fund Appropriation.....	564,000	9,756	
Net General Fund Expenditure.....	13,725,285	15,440,315	16,225,767
Special Fund Expenditure.....	260,688	300,000	300,000
Federal Fund Expenditure.....	777,584	737,457	579,749
Total Expenditure.....	<u>14,763,557</u>	<u>16,477,772</u>	<u>17,105,516</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	2,926		
T00313 Artist in Education Local Sponsors (AIELS).....	257,762	300,000	300,000
Total.....	<u>260,688</u>	<u>300,000</u>	<u>300,000</u>

Federal Fund Income:

45.025 Promotion of the Arts—Partnership Agreements.....	777,584	737,457	579,749
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....			2,000,000
Total Operating Expenses.....			<u>2,000,000</u>
Total Expenditure			<u>2,000,000</u>
Special Fund Expenditure.....			<u>2,000,000</u>

Special Fund Income:

T00328 Preservation of Cultural Arts.....			<u>2,000,000</u>
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2013 Actual	2014 Appropriation	2015 Allowance
Operating Expenses	18,573,192	18,573,192	18,573,192
Total General Fund Appropriation	18,573,192	18,573,192	
Less: General Fund Reversion/Reduction	10,400,000		
Net General Fund Expenditure	8,173,192	18,573,192	18,573,192
Special Fund Expenditure	10,400,000		
Total Expenditure	18,573,192	18,573,192	18,573,192

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase Technology Transfer and Commercialization

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Technology Commercialization Fund awards	18	18	17	17
Number of University Technology Development Fund awards	6	5	3	3

Objective 1.2 Promote institutional research to entrepreneurs via showcases.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of showcases	3	3	3	3

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Transfer Fund (millions) ¹	\$488	\$532	\$542	\$552

¹ Leverage tracking began in fiscal year 2004.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	3,173,192	3,173,192	3,173,192
Total Operating Expenses.....	<u>3,173,192</u>	<u>3,173,192</u>	<u>3,173,192</u>
Total Expenditure.....	<u>3,173,192</u>	<u>3,173,192</u>	<u>3,173,192</u>
Net General Fund Expenditure.....	<u>3,173,192</u>	<u>3,173,192</u>	<u>3,173,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2013 Actual	2014 Appropriation	2015 Allowance
Salaries and Wages.....	1,450,295	1,540,624	1,388,917
Contractual Services.....	80,000	40,565	29,300
Equipment.....	15,000	10,000	9,000
Other Operational Costs.....	<u>1,627,897</u>	<u>1,582,003</u>	<u>1,745,975</u>
Total Expenditure.....	<u>3,173,192</u>	<u>3,173,192</u>	<u>3,173,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Stem Cell Research Fund

Objective 1.1 In fiscal year 2015 TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Research proposals received and reviewed	179	180	180	180
Output: Research projects awarded	40	36	36	36
Research funding appropriated (\$ million) ²	11.8	9.8	9.8	9.8

² Excludes operational costs of program

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	10,400,000	10,400,000	10,400,000
Total Operating Expenses.....	<u>10,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Total Expenditure	<u>10,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Total General Fund Appropriation.....	10,400,000	10,400,000	
Less: General Fund Reversion/Reduction.....	<u>10,400,000</u>		
Net General Fund Expenditure.....		<u>10,400,000</u>	10,400,000
Special Fund Expenditure.....	10,400,000		
Total Expenditure	<u>10,400,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	10,400,000		

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.04 MARYLAND INNOVATION INITIATIVE

PROGRAM DESCRIPTION

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities; encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Innovation Initiative

Objective 1.1 In fiscal year 2015 TEDCO will manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.

Performance Measures	2012³ Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Commercialization proposals received and reviewed	0	100	150	150
Output: Commercialization projects awarded	0	29	40	40
Commercialization funding appropriated (\$ million) ⁴	0	5	5	5

³ The Maryland Innovation Initiative program began in fiscal year 2013.

⁴ Excludes operational costs of program.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.04 MARYLAND INNOVATION INITIATIVE — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	5,000,000	5,000,000	5,000,000
Total Operating Expenses.....	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure.....	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Net General Fund Expenditure.....	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
t00a00 office of the secretary							
t00a0001 Secretariat Services							
secy dept busn econ devlp	1.00	154,457	1.00	167,078	1.00	167,078	
dep secy dept busn econ devlp	1.00	140,067	1.00	149,638	1.00	149,638	
exec viii	1.00	77,063	.00	0	.00	0	
prgm mgr senior ii	.00	0	1.00	72,168	1.00	72,168	
prgm mgr senior iii	1.00	115,594	1.00	121,364	1.00	122,538	
administrator vii	.00	0	1.00	78,024	1.00	79,507	
admin prog mgr iii	.00	0	1.00	91,754	1.00	93,509	
administrator vi	1.00	89,081	1.00	93,509	1.00	95,297	
prgm mgr iii	1.00	92,521	1.00	95,297	1.00	95,297	
admin prog mgr ii	2.00	162,257	1.00	86,008	1.00	87,647	
administrator v	2.00	134,254	.00	0	.00	0	
administrator iii	1.00	76,220	1.00	75,566	1.00	77,027	
administrator iii	2.00	145,375	2.00	152,641	2.00	153,357	
exec assoc ii	2.00	85,986	2.00	96,441	2.00	98,507	
management associate	2.00	89,753	2.00	94,906	2.00	96,939	
TOTAL t00a0001*	17.00	1,362,628	16.00	1,374,394	16.00	1,388,509	
t00a0003 Office of the Attorney General							
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
asst attorney general viii	2.00	106,138	2.00	227,370	2.00	229,564	
asst attorney general vii	2.00	113,746	6.00	608,711	6.00	637,169	
asst attorney general vi	3.00	277,065	.00	0	.00	0	
administrator ii	1.00	65,489	.00	0	.00	0	
administrator ii oag	.00	0	1.00	69,441	1.00	70,783	
admin officer ii	1.00	53,888	.00	0	.00	0	
admin officer ii oag	.00	0	1.00	57,133	1.00	57,680	
paralegal ii	1.00	45,661	.00	0	.00	0	
paralegal ii oag	.00	0	1.00	48,387	1.00	48,837	
admin aide	1.00	42,885	.00	0	.00	0	
admin aide oag	.00	0	1.00	45,441	1.00	45,862	
TOTAL t00a0003*	12.00	831,860	13.00	1,188,589	13.00	1,222,001	
t00a0004 Maryland Enterprise Investment Fund Admin.							
managing dir equity funds	1.00	207,500	1.00	218,000	1.00	218,000	
prgm mgr senior iii	1.00	98,432	1.00	110,294	1.00	112,422	
prgm mgr senior ii	2.00	90,016	2.00	214,702	2.00	217,810	
administrator vi	1.00	17,809	1.00	61,634	1.00	62,820	
management associate	1.00	10,471	1.00	51,564	1.00	52,056	
TOTAL t00a0004*	6.00	424,228	6.00	656,194	6.00	663,108	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

t00a0005 BioMaryland Center							
exec dir md biotech ctr	1.00	127,883	1.00	159,045	1.00	159,045	
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	107,531	
administrator v	1.00	21,753	1.00	55,630	1.00	57,760	
administrator iii	1.00	68,585	1.00	72,728	1.00	74,134	
industrial dev supervisor	1.00	85,859	1.00	89,320	1.00	89,320	
administrator ii	1.00	70,692	1.00	73,541	1.00	73,541	
administrator ii	1.00	57,312	1.00	60,767	1.00	61,932	
admin officer ii	1.00	52,875	1.00	56,060	1.00	56,597	
exec assoc i	1.00	49,024	1.00	51,972	1.00	52,966	

TOTAL t00a0005*	9.00	634,425	9.00	725,567	9.00	732,826	

t00a0008 Office of Administration and Technology							
prgm mgr senior iv	.00	0	1.00	117,742	1.00	120,016	
prgm mgr senior iii	1.00	104,016	.00	0	.00	0	
prgm mgr senior ii	2.00	198,829	2.00	208,736	2.00	211,783	
hr director ii	.00	0	1.00	102,516	1.00	104,491	
admin prog mgr iv	2.00	171,233	1.00	94,258	1.00	96,066	
admin prog mgr iii	1.00	88,199	1.00	93,509	1.00	95,297	
administrator v1	1.00	88,199	1.00	93,509	1.00	94,403	
it asst director ii	.00	0	1.00	78,885	1.00	80,386	
admin prog mgr ii	1.00	85,859	1.00	89,320	1.00	89,320	
administrator v	.00	0	1.00	72,496	1.00	73,198	
administrator v	2.00	141,039	3.00	224,859	3.00	229,184	
it programmer analyst manager	1.00	55,224	.00	0	.00	0	
administrator iv	.00	0	1.00	62,925	1.00	64,133	
administrator iv	1.00	77,510	1.00	82,167	1.00	83,726	
computer network spec mgr	1.00	78,125	1.00	82,822	1.00	84,399	
obs-data proc mgr v	1.00	77,510	1.00	82,167	1.00	83,726	
computer network spec lead	1.00	56,682	1.00	60,099	1.00	61,249	
hr administrator i	.00	0	1.00	74,134	1.00	74,850	
hr administrator i	.00	0	1.00	72,728	1.00	74,134	
it programmer analyst lead/adva	1.00	61,163	1.00	64,853	1.00	66,102	
administrator ii	1.00	51,170	.00	0	.00	0	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
agency procurement spec supv	1.00	58,413	1.00	61,932	1.00	63,124	
computer info services spec sup	.00	0	1.00	49,414	1.00	50,346	
computer network spec ii	.00	0	1.00	58,500	1.00	59,061	
it programmer analyst ii	1.00	77,283	2.00	125,105	2.00	126,926	
personnel administrator 1	1.00	65,489	.00	0	.00	0	
personnel administrator i	1.00	64,248	.00	0	.00	0	
administrator i	1.00	54,282	1.00	59,156	1.00	60,291	
administrator i	2.00	106,465	2.00	112,875	2.00	113,957	
computer network spec i	1.00	51,721	.00	0	.00	0	
computer network spec i	1.00	49,802	1.00	52,799	1.00	53,303	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
t00a0008 Office of Administration and Technology							
it programmer analyst i	1.00	31,098	.00	0	.00	0	
admin officer iii	1.00	60,867	1.00	64,536	1.00	64,536	
admin officer iii	1.00	46,726	1.00	49,515	1.00	49,979	
computer info services spec ii	1.00	41,778	.00	0	.00	0	
admin officer ii	.00	0	1.00	44,020	1.00	44,834	
admin officer ii	3.00	120,744	1.00	52,966	1.00	53,976	
personnel officer i	.00	0	1.00	49,137	1.00	52,883	
admin officer i	1.00	58,241	2.00	98,024	2.00	99,459	
computer info services spec i	1.00	26,163	1.00	39,900	1.00	41,358	
fiscal accounts technician i1	1.00	33,688	.00	0	.00	0	
fiscal accounts clerk manager	1.00	55,495	1.00	59,343	1.00	59,912	
management associate	1.00	0	.00	0	.00	0	
TOTAL t00a0008*	39.00	2,402,750	40.00	2,804,388	40.00	2,850,520	
TOTAL t00a00 **	83.00	5,655,891	84.00	6,749,132	84.00	6,856,964	
t00e00 division of marketing and communications							
t00e0001 Division of Marketing and Communications							
exec viii	1.00	96,988	1.00	136,028	1.00	136,028	
administrator vi	1.00	81,043	1.00	85,067	1.00	86,690	
prgm mgr iii	1.00	89,081	2.00	176,984	2.00	180,364	
administrator v	1.00	83,467	1.00	68,455	1.00	69,776	
administrator v	2.00	142,636	1.00	81,275	1.00	82,822	
prgm mgr ii	1.00	51,839	1.00	55,630	1.00	57,760	
administrator iv	1.00	69,164	1.00	73,312	1.00	74,021	
administrator iii	5.00	327,673	6.00	406,308	6.00	411,444	
industrial dev supervisor	1.00	75,236	1.00	79,756	1.00	81,275	
industrial dev representative	2.00	153,576	3.00	246,527	3.00	249,619	
administrator ii	1.00	51,170	1.00	55,268	1.00	55,796	
administrator ii	2.00	119,091	2.00	126,270	2.00	128,081	
administrator i	1.00	31,485	1.00	51,809	1.00	52,304	
admin officer iii	.00	0	1.00	59,812	1.00	60,386	
admin officer ii	1.00	45,521	1.00	48,238	1.00	49,137	
admin officer ii	2.00	70,753	1.00	50,050	1.00	51,000	
admin officer i	1.00	46,868	1.00	49,665	1.00	50,133	
TOTAL t00e0001*	24.00	1,535,591	26.00	1,850,454	26.00	1,876,636	
TOTAL t00e00 **	24.00	1,535,591	26.00	1,850,454	26.00	1,876,636	
t00f00 division of business and enterprise development							
t00f0001 Assistant Secretary of Business and Enterprise Dev							
exec viii	.00	0	1.00	139,849	1.00	139,849	
prgm mgr senior iii	2.00	91,649	1.00	116,805	1.00	117,934	
administrator vii	1.00	97,767	1.00	101,708	1.00	101,708	
exec assoc ii	1.00	56,977	1.00	59,812	1.00	60,959	
TOTAL t00f0001*	4.00	246,393	4.00	418,174	4.00	420,450	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

t00f0002 Office of International Investment and Trade							
prgm mgr senior iii	1.00	95,687	1.00	102,191	1.00	104,156	
administrator v	1.00	16,166	1.00	75,327	1.00	76,786	
administrator v	.00	0	3.00	237,781	3.00	241,547	
administrator iv	1.00	68,110	.00	0	.00	0	
administrator iv	2.00	124,454	.00	0	.00	0	
administrator iii	1.00	72,638	1.00	77,027	.00	0	Abol
admin officer iii	1.00	44,744	1.00	52,383	1.00	52,883	

TOTAL t00f0002*	7.00	421,799	7.00	544,709	6.00	475,372	
t00f0004 Office of Business Development							
prgm mgr senior iii	1.00	100,325	1.00	104,156	1.00	106,162	
designated admin mgr iv	1.00	16,524	.00	0	.00	0	
prgm mgr iv	2.00	185,368	4.00	381,641	4.00	383,345	
administrator v	1.00	77,433	1.00	81,275	1.00	82,822	
administrator iii	1.00	66,013	1.00	69,999	1.00	71,350	
administrator iii	1.00	74,783	1.00	78,507	1.00	78,507	
industrial dev supervisor	4.00	251,889	2.00	169,076	2.00	169,836	
industrial dev representative	8.00	507,731	6.00	447,696	6.00	451,939	
industrial dev officer iv	1.00	53,716	1.00	56,951	1.00	58,041	
management assoc	1.00	52,455	1.00	55,612	1.00	56,143	
management associate	1.00	51,016	1.00	53,548	1.00	54,059	

TOTAL t00f0004*	22.00	1,437,253	19.00	1,498,461	19.00	1,512,204	
t00f0005 Office of Strategic Industries and Innovation							
dir cybersecurity	.00	0	1.00	175,000	1.00	175,000	
prgm mgr senior iii	.00	0	1.00	77,053	1.00	114,591	
prgm mgr senior i	1.00	63,579	.00	0	.00	0	
administrator vii	1.00	97,767	2.00	165,049	2.00	167,486	
prgm mgr iv	.00	0	1.00	65,778	1.00	68,312	
administrator v	1.00	54,009	.00	0	.00	0	
industrial dev supervisor	4.00	293,651	4.00	319,056	4.00	323,612	
industrial dev representative	2.00	65,935	1.00	69,222	1.00	70,560	
administrator i	1.00	57,954	1.00	61,447	1.00	62,037	
exec assoc i	1.00	52,182	1.00	56,060	1.00	56,597	

TOTAL t00f0005*	11.00	685,077	12.00	988,665	12.00	1,038,195	
t00f0008 Office of Finance Programs							
prgm mgr senior iv	1.00	115,508	1.00	129,594	1.00	130,850	
prgm mgr senior ii	2.00	210,537	5.00	520,700	5.00	526,619	
prgm mgr senior i	1.00	94,822	.00	0	.00	0	
admin prog mgr iv	1.00	88,839	.00	0	.00	0	
administrator vii	1.00	82,332	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

t00f0008 Office of Finance Programs							
administrator iv	6.00	450,561	7.00	558,752	7.00	562,500	
administrator iii	1.00	33,847	1.00	48,920	1.00	50,755	
administrator iii	1.00	60,095	1.00	64,853	1.00	66,102	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
administrator ii	2.00	122,326	2.00	131,373	2.00	133,311	
fiscal services officer ii	2.00	120,892	2.00	128,183	2.00	129,417	
administrator i	1.00	24,092	1.00	51,809	1.00	52,304	
administrator i	3.00	134,115	2.00	112,875	2.00	114,480	
exec assoc i	1.00	53,888	1.00	57,133	1.00	57,680	
management associate	1.00	46,011	1.00	48,758	1.00	49,665	

TOTAL t00f0008*	25.00	1,702,113	25.00	1,921,079	25.00	1,943,124	
t00f0013 Office of Military Affairs							
prgm mgr senior iv	1.00	126,988	2.00	214,298	1.00	132,106	Abol
administrator v	1.00	76,666	1.00	81,275	1.00	82,822	
administrator iv	1.00	74,642	1.00	79,132	1.00	79,883	
administrator iv	1.00	11,675	.00	0	.00	0	
industrial dev representative	1.00	0	.00	0	.00	0	
management assoc	1.00	38,737	1.00	41,358	1.00	42,119	

TOTAL t00f0013*	6.00	328,708	5.00	416,063	4.00	336,930	
TOTAL t00f00 **	75.00	4,821,343	72.00	5,787,151	70.00	5,726,275	
t00g00 division of tourism, film and the arts							
t00g0001 Office of the Assistant Secretary							
exec viii	1.00	128,672	1.00	133,858	1.00	133,858	
administrator vii	1.00	90,605	1.00	96,066	1.00	96,988	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
administrator ii	1.00	75,684	.00	0	.00	0	
admin officer iii	.00	0	1.00	58,687	1.00	59,812	

TOTAL t00g0001*	4.00	360,450	4.00	358,052	4.00	361,441	
t00g0002 Office of Tourism Development							
prgm mgr senior ii	1.00	103,192	1.00	109,423	1.00	111,532	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
administrator v	1.00	85,859	1.00	89,320	1.00	89,320	
administrator iv	2.00	147,865	2.00	156,783	2.00	159,015	
administrator iii	2.00	75,319	2.00	129,521	2.00	131,311	
administrator ii	3.00	197,846	4.00	253,055	4.00	258,058	
administrator i	.00	0	1.00	60,291	1.00	60,869	
industrial dev officer iv	1.00	53,672	.00	0	.00	0	
admin officer iii	2.00	105,545	2.00	82,586	2.00	85,624	
admin officer iii	2.00	111,159	2.00	115,253	2.00	116,888	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

t00g0002 Office of Tourism Development							
computer info services spec ii	1.00	51,314	1.00	54,402	1.00	55,441	
industrial dev officer iii	1.00	55,352	1.00	58,687	1.00	59,812	
admin officer ii	.00	0	1.00	51,000	1.00	51,972	
admin officer ii	2.00	26,960	.00	0	.00	0	
admin officer i	1.00	52,455	1.00	55,612	1.00	56,143	
admin spec iii	1.00	45,661	1.00	48,387	1.00	48,837	
admin spec ii	1.00	36,027	1.00	42,235	1.00	43,011	
travel information aide ii	1.00	33,005	1.00	38,684	1.00	39,039	
management associate	1.00	49,566	1.00	52,547	1.00	53,048	
admin aide	1.00	41,344	1.00	43,804	1.00	44,209	

TOTAL t00g0002*	25.00	1,376,492	25.00	1,550,147	25.00	1,572,686	
t00g0005 Maryland State Arts Council							
prgm mgr iv	1.00	94,117	1.00	99,790	1.00	101,708	
administrator ii	3.00	197,090	3.00	186,162	3.00	210,379	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
administrator i	2.00	107,743	2.00	127,666	2.00	129,508	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,959	
admin officer ii	1.00	50,913	1.00	53,976	1.00	54,492	
admin spec ii	1.00	43,678	1.00	46,283	1.00	47,143	
management assoc	1.00	44,230	1.00	52,547	1.00	53,548	

TOTAL t00g0005*	11.00	655,542	11.00	691,297	11.00	723,424	
TOTAL t00g00 **	40.00	2,392,484	40.00	2,599,496	40.00	2,657,551	

DEFICIENCY APPROPRIATIONS

Fiscal Year 2014

SUMMARY OF 2014 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	6,211,054
Office of the Attorney General	-100,000
Board of Public Works	-300,000
Office of the Deaf and Hard of Hearing	26,092
Boards, Commissions, and Offices	-40,000
Secretary of State	14,000
Governor's Office for Children	-24,976
Interagency Committee on School Construction	10,246
Maryland Stadium Authority	553,235
State Board of Elections	1,277,772
Department of Planning	670,105
Military Department	0
Maryland Health Benefit Exchange	33,495,800
Canal Place Preservation and Development Authority	62,723
Comptroller of Maryland	-83,821
State Treasurer's Office	-51,000
State Department of Assessments and Taxation	178,535
State Lottery and Gaming Control Agency	1,197,468
Department of Budget and Management	-50,000
Department of Information Technology	-461,576
Maryland Department of Transportation	2,000,000
Department of Natural Resources	-66,771
Department of Agriculture	-276,000
Department of Health and Mental Hygiene	130,883,155
Department of Human Resources	16,374,844
Department of Labor, Licensing, and Regulation	173,095
Department of Public Safety and Correctional Services	30,503,937
State Department of Education	19,742,370
Children's Cabinet Interagency Fund	-1,415,388
University System of Maryland	-3,000,000
Maryland Higher Education Commission	10,140,000
Support for State Operated Institutions of Higher Education	-3,000,000
Department of Business and Economic Development	5,060,000
Maryland Technology Development Corporation	-185,000
Department of Juvenile Services	690,280
Maryland State Police	5,513,554
Statewide Health Insurance Reduction	-49,644,551
Statewide State Personnel System Reduction	-10,708,712
Statewide Retirement Reduction	-86,077,643
Total	<u><u>109,292,827</u></u>

SUMMARY OF 2014 DEFICIENCY APPROPRIATIONS

Appropriation Statement:	FY 2014 Allowance
Salaries, Wages and Fringe Benefits	-149,662,783
Technical and Special Fees	4,939,406
Operating Expenses	<u>254,016,204</u>
Total Expenditures	<u>109,292,827</u>
General Fund Expenditure	50,895,232
Special Fund Expenditure	266,017
Federal Fund Expenditure	61,131,395
Current Unrestricted Expenditure	<u>-3,000,000</u>
Total	<u>109,292,644</u>
Adjustment for Higher Education	3,000,000
	<u><u>112,292,644</u></u>
Net Total Funds	<u>112,292,644</u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for case-related expenses and accrued leave payouts for FY 2013 that exceeded the appropriation for the agency.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	119,219
02 Technical and Special Fees	1,631,216
03 Communications	33,228
04 Travel	18,218
06 Fuel and Utilities	2,347
07 Motor Vehicle Operation and Maintenance	5,509
08 Contractual Services	804,385
09 Supplies and Materials	516
13 Fixed Charges	432,616
	<hr/>
Total Expenditure	3,047,254
	<hr/> <hr/>
General Fund Expenditure	3,047,254
	<hr/> <hr/>

Classification of Employment:

	2014 Allowance
Accrued Leave Payout	119,219

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for case-related expenses.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	2,400,000
08 Contractual Services	<u>261,000</u>
Total Expenditure	<u><u>2,661,000</u></u>
General Fund Expenditure	<u><u>2,661,000</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for software upgrades and IT infrastructure.

Appropriation Statement:	2014 Allowance
09 Supplies and Materials	420,000
11 Equipment Additional	<u>82,800</u>
Total Expenditure	<u><u>502,800</u></u>
General Fund Expenditure	<u><u>502,800</u></u>

C81C00.01 LEGAL COUNSEL AND ADVICE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions in the form of salary savings. The agency may reallocate this reduction by budget amendment to other programs within the agency.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,000</u>
Total Expenditure	<u><u>-100,000</u></u>
 General Fund Expenditure	 <u><u>-100,000</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-100,000

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the Contingent Fund to be expended as a grant to the Hudson family.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>-300,000</u>
Total Expenditure	<u><u>-300,000</u></u>
General Fund Expenditure	<u><u>-300,000</u></u>

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for relocation expenses and a contractual employee.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	5,613
03 Communications	1,590
11 Equipment Additional	14,557
13 Fixed Charges	<u>4,332</u>
Total Expenditure	<u><u>26,092</u></u>
General Fund Expenditure	<u><u>26,092</u></u>

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.16 Governor's Office of Crime Control and Prevention

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for salary costs. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-60,000</u>
Total Expenditure	<u><u>-60,000</u></u>
 General Fund Expenditure	 <u><u>-60,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-60,000

EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for leave payouts for staff separating from the office.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>20,000</u>
	Total Expenditure	<u><u>20,000</u></u>
	General Fund Expenditure	<u><u>20,000</u></u>

Classification of Employment:		2014 Allowance
	Accrued Leave Payout	20,000

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for hiring a part-time contractual position to support the requirements of SB 190 of 2013, which allows senators to delegate their notary obligations to the Agency.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	<u>14,000</u>
Total Expenditure	<u>14,000</u>
 General Fund Expenditure	 <u>14,000</u>

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for turnover.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-24,976</u>
Total Expenditure	<u><u>-24,976</u></u>
 General Fund Expenditure	 <u><u>-24,976</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-24,976

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for a position reclassification.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>10,246</u>
Total Expenditure	<u><u>10,246</u></u>
 General Fund Expenditure	 <u><u>10,246</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	8,213
Fringe Benefits	<u>2,033</u>
Total	<u><u>10,246</u></u>

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the State portion of the Baltimore Convention Center operating deficit.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>553,235</u>
Total Expenditure	<u><u>553,235</u></u>
 General Fund Expenditure	 <u><u>553,235</u></u>

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to operate the 2014 gubernatorial primary election and to complete required studies. Needed funds were transferred from this program to replace Fair Campaign Financing Funds.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>1,317,148</u>
Total Expenditure	<u>1,317,148</u>
General Fund Expenditure	768,082
Special Fund Expenditure	<u>549,066</u>
Total	<u>1,317,148</u>
Special Fund Income:	
D38301 Local Election Reform Payments	549,066

STATE BOARD OF ELECTIONS

D38101.02 HELP AMERICA VOTE ACT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-39,376</u>
Total Expenditure	<u><u>-39,376</u></u>
 General Fund Expenditure	 <u><u>-39,376</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-39,376

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for disaster relief to historic properties damaged in Maryland by Hurricane Sandy.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	22,610
03 Communications	270
04 Travel	1,250
08 Contractual Services	51,500
09 Supplies and Materials	385
11 Equipment Additional	2,000
12 Grants, Subsidies and Contributions	<u>520,000</u>
Total Expenditure	<u><u>598,015</u></u>
Federal Fund Expenditure	<u><u>598,015</u></u>
Federal Fund Income:	
15.957 Historic Preservation Fund Grants to Provide Disaster Relief to Historic Properties Damaged by Hurricane Sandy	598,015

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for a pocket guide to the Captain John Smith Chesapeake National Historic Trail.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>72,090</u>
Total Expenditure	<u>72,090</u>
 Federal Fund Expenditure	 <u>72,090</u>
 Federal Fund Income:	
15.935 National Trails System Projects	72,090

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by swapping federal funds for general funds for Management Associate position.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u>0</u>
General Fund Expenditure	-22,000
Federal Fund Expenditure	<u>22,000</u>
Total	<u>0</u>
Federal Fund Income	
97.042 Emergency Management Performance Grants	22,000

Classification of Employment:	2014 Allowance
Cost Containment Reduction	0

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for training, advertising, and outreach. These funds are matching funds for an Affordable Care Act grant.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>4,132,276</u>
Total Expenditure	<u><u>4,132,276</u></u>
General Fund Expenditure	2,066,138
Federal Fund Expenditure	<u>2,066,138</u>
Total	<u><u>4,132,276</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	2,066,138

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to enhance computer systems operations of the Exchange.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>29,363,524</u>
Total Expenditure		<u>29,363,524</u>
General Fund Expenditure		1,006,198
Federal Fund Expenditure		<u>28,357,326</u>
Total		<u>29,363,524</u>
Federal Fund Income:		
93.525	State Planning and Establishment Grants for the Affordable Care Acts Exchanges	18,096,289
93.778	Medical Assistance Program	<u>10,261,037</u>
	Total	<u>28,357,326</u>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for continued maintenance of the Canal Place Heritage Area.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>62,723</u>
Total Expenditure	<u><u>62,723</u></u>
 General Fund Expenditure	 <u><u>62,723</u></u>

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for eleven additional contractual positions to accommodate the additional walk-in traffic

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	<u>393,179</u>
Total Expenditure	<u>393,179</u>
 Special Fund Expenditure	 <u>393,179</u>
 Special Fund Income:	
E00381 Motor Fuel Tax	393,179

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by delaying the implementation of Phase 2 of the document scanning project. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>-277,000</u>
	Total Expenditure	<u><u>-277,000</u></u>
	General Fund Expenditure	<u><u>-277,000</u></u>

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	-277,000

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for ongoing maintenance of several software services and to reduce the number of personal computer replacements. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-200,000</u>
Total Expenditure	<u><u>-200,000</u></u>
General Fund Expenditure	<u><u>-200,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-200,000

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>-51,000</u>
	Total Expenditure	<u><u>-51,000</u></u>
	General Fund Expenditure	<u><u>-51,000</u></u>

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	-51,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

OFFICE OF THE DIRECTOR

E50C00.01 OFFICE OF THE DIRECTOR

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to cover shortfalls in annual leave payout, social security, employee retirement, unemployment and technical and special fees.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	48,535
02 Technical and Special Fees	<u>5,000</u>
Total Expenditure	<u><u>53,535</u></u>
General Fund Expenditure	<u><u>53,535</u></u>

Classification of Employment:	2014 Allowance
Annual Leave Payout	40,000
Social Security	2,932
Employee Retirement	5,592
Unemployment	11
Total	<u><u>48,535</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

OFFICE OF THE DIRECTOR

E50C00.01 OFFICE OF THE DIRECTOR

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for swapping special funds for general funds in the Office of the Director from the Charter Unit contingent on the passage of legislation.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-303,553
Special Fund Expenditure		303,553
Total		<u><u>0</u></u>
Special Fund Income:		
C00304 Expedited Service		303,553

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

BUSINESS PROPERTY VALUATION

E50C00.05 BUSINESS PROPERTY VALUATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to cover shortfalls in postage.

Appropriation Statement:	2014 Allowance
03 Communications	<u>125,000</u>
Total Expenditure	<u><u>125,000</u></u>
 General Fund Expenditure	 66,465
Special Fund Expenditure	<u>58,535</u>
Total	<u><u>125,000</u></u>
 Special Fund Income:	
E50303 Local County Cost Reimbursement	58,535

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to support increased instant ticket printing costs as the result of new contract terms.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>620,000</u>
Total Expenditure		<u><u>620,000</u></u>
Special Fund Expenditure		<u><u>620,000</u></u>
Special Fund Income:		
E75301 Lottery Ticket Sales		620,000

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for increased advertising fees and new sponsorships.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>485,000</u>
Total Expenditure		<u>485,000</u>
Special Fund Expenditure		<u>485,000</u>
Special Fund Income:		
E75301 Lottery Ticket Sales		485,000

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for additional compliance positions to ensure the agency fulfills its regulatory duties.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>43,537</u>
Total Expenditure	<u><u>43,537</u></u>
General Fund Expenditure	<u><u>43,537</u></u>

Classification of Employment:

	Authorized Positions	2014 Allowance
Regular Earnings	3.00	107,977
Fringe Benefits		66,171
Turnover Expectancy		-130,611
Total	<u><u>3.00</u></u>	<u><u>43,537</u></u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for additional licensing positions to help manage the Agency's licensing caseload.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>70,457</u>
Total Expenditure	<u><u>70,457</u></u>
General Fund Expenditure	<u><u>70,457</u></u>

Classification of Employment:	Authorized Positions	2014 Allowance
Regular Earnings	4.00	183,752
Fringe Benefits		98,077
Turnover Expectancy		<u>-211,372</u>
Total	<u><u>4.00</u></u>	<u><u>70,457</u></u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to provide funds for a Security Director position, which the Agency currently fills by reimbursing the Maryland Department of State Police for a temporary assignment.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-21,526</u>
Total Expenditure	<u><u>-21,526</u></u>
General Fund Expenditure	<u><u>-21,526</u></u>

Classification of Employment:

	Authorized Positions	2014 Allowance
Regular Earnings	1.00	120,819
Additional Assistance		-86,520
Fringe Benefits		9,170
Turnover Expectancy		-64,995
Total	<u>1.00</u>	<u><u>-21,526</u></u>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for increased turnover . The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-50,000</u>
Total Expenditure	<u><u>-50,000</u></u>
General Fund Expenditure	<u><u>-50,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-50,000

DEPARTMENT OF INFORMATION TECHNOLOGY

OFFICE OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for consultants (\$250,000) and increased turnover (\$211,576). The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>-461,576</u>
	Total Expenditure	<u><u>-461,576</u></u>
	General Fund Expenditure	<u><u>-461,576</u></u>

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	-461,576

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the Charm City Connector in Baltimore City.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>2,000,000</u>
Total Expenditure	<u>2,000,000</u>
Special Fund Expenditure	<u>2,000,000</u>
Special Fund Income:	
J00301 Transportation Trust fund	2,000,000

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for technical and special fees, communications, travel and supplies. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-78,164</u>
Total Expenditure	<u><u>-78,164</u></u>
 General Fund Expenditure	 <u><u>-78,164</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-78,164

DEPARTMENT OF NATURAL RESOURCES

NATURAL RESOURCES POLICE

K00A07.04 FIELD OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for salaries due to a high vacancy rate. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-506,000</u>
Total Expenditure	<u><u>-506,000</u></u>
 General Fund Expenditure	 <u><u>-506,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-506,000

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 CHESAPEAKE AND COASTAL SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for technical assistance to implement stormwater best management practices and to lead efforts to identify and assess the impacts of climate change on trust species and to guide future research and monitoring.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>402,676</u>
Total Expenditure		<u><u>402,676</u></u>
Special Fund Expenditure		269,476
Federal Fund Expenditure		<u>133,200</u>
Total		<u><u>402,676</u></u>
Special Fund Income:		
K00360 Chesapeake Bay 2010 Trust Fund		269,476
Federal Fund Income:		
15.654 Visitor Facility Enhancements - Wildlife Refuges		133,200

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.01 FISHERIES SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for habitat assessment of the Atlantic Sturgeon.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>114,717</u>
Total Expenditure		<u><u>114,717</u></u>
 Federal Fund Expenditure		 <u><u>114,717</u></u>
 Federal Fund Income:		
11.472 Unallied Science Program		114,717

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.02 ADMINISTRATIVE SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-15,000</u>
Total Expenditure	<u><u>-15,000</u></u>
 General Fund Expenditure	 <u><u>-15,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-15,000

DEPARTMENT OF AGRICULTURE

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.05 ANIMAL HEALTH

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for motor vehicle operation and maintenance. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-28,680</u>
Total Expenditure	<u><u>-28,680</u></u>
General Fund Expenditure	<u><u>-28,680</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-28,680

DEPARTMENT OF AGRICULTURE

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.02 FOREST PEST MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,000</u>
Total Expenditure	<u><u>-100,000</u></u>
General Fund Expenditure	<u><u>-100,000</u></u>
Classification of Employment:	2014 Allowance
Cost Containment Reduction	-100,000

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

L00A15.03 RESOURCE CONSERVATION OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for grants, subsidies and contributions. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-132,320</u>
Total Expenditure	<u><u>-132,320</u></u>
General Fund Expenditure	<u><u>-132,320</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-132,320

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.02 OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the purchase of a new Storage Area Network.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>400,000</u>
Total Expenditure	<u><u>400,000</u></u>
 General Fund Expenditure	 <u><u>400,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for consultant technical services and support for the immunization registry system.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>182,059</u>
Total Expenditure	<u><u>182,059</u></u>
 General Fund Expenditure	 <u><u>182,059</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the special fund appropriation for fiscal year 2014 to provide funds for HIV pharmaceuticals to eligible individuals.

		2014 Allowance
Appropriation Statement:		
09	Supplies and Materials	<u>0</u>
	Total Expenditure	<u><u>0</u></u>
	Special Fund Expenditure	3,090,140
	Federal Fund Expenditure	<u>-3,090,140</u>
	Total	<u><u>0</u></u>
Special Fund Income:		
	M00313 Maryland AIDS Drug Assistance Program Drug Rebates	3,090,140
Federal Fund Income:		
	93.917 HIV Care Formula Grants	-3,090,140

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WESTERN MARYLAND CENTER

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

'This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to realize savings attributed to favorable average daily population trends. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-50,000</u>
Total Expenditure	<u><u>-50,000</u></u>
 General Fund Expenditure	 <u><u>-50,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-50,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEER'S HEAD CENTER

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to realize savings attributed to favorable average daily population trends and additional revenue from the Strategic Energy Investment Fund. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		-50,000
06 Fuel and Utilities		<u>0</u>
Total Expenditure		<u><u>-50,000</u></u>
General Fund Expenditure		-407,590
Special Fund Expenditure		<u>357,590</u>
Total		<u><u>-50,000</u></u>
Special Fund Income:		
swf316 Strategic Energy Investment Fund		357,590

Classification of Employment:		2014 Allowance
Cost Containment Reduction		-50,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for rent, parking fees, and an additional position in order for the new laboratories building to be operational starting in June, 2013.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	11,715
13 Fixed Charges	369,914
	<hr/>
Total Expenditure	381,629
	<hr/> <hr/>
General Fund Expenditure	381,629
	<hr/> <hr/>

Classification of Employment:	Authorized Positions	2014 Allowance
Regular Earnings	1.00	26,517
Fringe Benefits		10,010
Turnover Expectancy		-24,812
Total	<hr/> 1.00 <hr/>	<hr/> 11,715 <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for increased Medical Assistance Program expenditures.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>27,812,291</u>
Total Expenditure		<u><u>27,812,291</u></u>
Federal Fund Expenditure		<u><u>27,812,291</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		27,812,291

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for the Medical Assistance Program due to increased federal financial participation. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-8,330,075</u>
Total Expenditure	<u><u>-8,330,075</u></u>
 General Fund Expenditure	 <u><u>-8,330,075</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-8,330,075

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation and increase the FY 2014 special fund appropriation to provide funds for Energy Conservation Loan Repayment.

Appropriation Statement:		2014 Allowance
06 Fuel and Utilities		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-574,021
Special Fund Expenditure		<u>574,021</u>
Total		<u><u>0</u></u>
Special Fund Income:		
swf316 Strategic Energy Investment Fund		574,021

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation and increase the FY 2014 special fund appropriation to provide funds for Energy Conservation Loan Repayment.

Appropriation Statement:		2014 Allowance
06 Fuel and Utilities		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-68,389
Special Fund Expenditure		68,389
Total		<u><u>0</u></u>
Special Fund Income:		
swf316 Strategic Energy Investment Fund		68,389

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for employee overtime.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>3,569,729</u>
Total Expenditure		<u><u>3,569,729</u></u>
General Fund Expenditure		<u><u>3,569,729</u></u>

Classification of Employment:		2014 Allowance
Overtime		3,309,139
Fringe Benefits		<u>260,590</u>
Total		<u><u>3,569,729</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 PROGRAM DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for consultant services to support financial and programmatic management.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>1,186,905</u>
Total Expenditure		<u><u>1,186,905</u></u>
General Fund Expenditure		580,690
Federal Fund Expenditure		<u>606,215</u>
Total		<u><u>1,186,905</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		606,215

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the anticipated shortfall in community services.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>30,131,871</u>
Total Expenditure	<u><u>30,131,871</u></u>
 General Fund Expenditure	 <u><u>30,131,871</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in Community Services.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-950,000</u>
Total Expenditure	<u><u>-950,000</u></u>
 General Fund Expenditure	 <u><u>-950,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-950,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide general and federal funds to cover the cost of extending eligibility redeterminations.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>5,200,000</u>
Total Expenditure		<u><u>5,200,000</u></u>
General Fund Expenditure		2,600,000
Federal Fund Expenditure		<u>2,600,000</u>
Total		<u><u>5,200,000</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		2,600,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

'This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide general funds to cover the cost of medical care provider reimbursements.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>65,652,922</u>
Total Expenditure	<u><u>65,652,922</u></u>
General Fund Expenditure	<u><u>65,652,922</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide general funds to cover the cost of medical care provider reimbursements as a result of a write down in Cigarette Restitution Fund Revenue.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		70,000,000
Special Fund Expenditure		<u>-70,000,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
swf325 Cigarette Restitution Fund		-70,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-1,400,000
Federal Fund Expenditure		<u>1,400,000</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		1,400,000

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.09 OFFICE OF ELIGIBILITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-588,587
Federal Fund Expenditure		<u>588,587</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		588,587

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEALTH REGULATORY COMMISSIONS

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide special funds to cover increased payments for uncompensated trauma services (\$100,000) and increased payments for Small Employer Health Benefits (\$500,000).

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>600,000</u>
Total Expenditure		<u><u>600,000</u></u>
Special Fund Expenditure		<u><u>600,000</u></u>
Special Fund Income:		
M00340 Health Care Coverage Fund		500,000
M00415 Maryland Trauma Physician Services		<u>100,000</u>
		<u><u>600,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEALTH REGULATORY COMMISSIONS

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to cover increased Uncompensated Care Fund payments.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>5,145,824</u>
Total Expenditure	<u><u>5,145,824</u></u>
 Special Fund Expenditure	 <u><u>5,145,824</u></u>
 Special Fund Income:	
M00425 Uncompensated Care Fund	5,145,824

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.04 MARYLAND LEGAL SERVICES PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for a prior year shortfall and for the current year caseload.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>2,130,852</u>
Total Expenditure	<u><u>2,130,852</u></u>
 General Fund Expenditure	 <u><u>2,130,852</u></u>

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION - STATE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to offset a projected shortfall of federal fund income. Funding is needed for critical services for families, such as Home Visiting.

		2014 Allowance
Appropriation Statement:		
12 Grants, Subsidies and Contributions		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		1,200,000
Federal Fund Expenditure		<u>-1,200,000</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.556 Promoting Safe and Stable Families		-1,200,000

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to resolve a prior year shortfall.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>19,328,266</u>
Total Expenditure	<u><u>19,328,266</u></u>
General Fund Expenditure	<u><u>19,328,266</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the appropriation with expected special fund income. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
12 Grants, Subsidies and Contributions		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-385,599
Special Fund Expenditure		<u>385,599</u>
Total		<u><u>0</u></u>
Special Fund Income:		
N00332 Foster Care Education		385,599

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to align the appropriation with reimbursable fund income to be brought in via budget amendment. The agency may reallocate this reduction by budget amendment to other programs within the department. Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,846,000</u>
Total Expenditure	<u><u>-1,846,000</u></u>
General Fund Expenditure	<u><u>-1,846,000</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	-1,846,000

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-3,000,000
Federal Fund Expenditure		<u>3,000,000</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		3,000,000

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.04 ADULT SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to offset a projected shortfall of Social Services Block Grant federal income.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		1,000,000
Special Fund Expenditure		1,200,000
Federal Fund Expenditure		<u>-2,200,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
swf307 Dedicated Purpose Fund		1,200,000
Federal Fund Income:		
93.667 Social Services Block Grant		-2,200,000

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.08 ASSISTANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the appropriation with Temporary Cash Assistance participation and with decreasing use of Emergency Assistance for Families with Children (EAFC) funds.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>-3,238,274</u>
Total Expenditure	<u><u>-3,238,274</u></u>
 General Fund Expenditure	 <u><u>-3,238,274</u></u>

DEPARTMENT OF LABOR, LICENSING AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for office and computer supplies. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-12,981</u>
Total Expenditure	<u><u>-12,981</u></u>
General Fund Expenditure	-2,075
Special Fund Expenditure	-2,397
Federal Fund Expenditure	-8,509
Total	<u><u>-12,981</u></u>
Special Fund Income:	
P00308 Agency Indirect Cost Recoveries	-2,397
Federal Fund Income:	
17.225 Unemployment Insurance	-8,509
Classification of Employment:	2014 Allowance
Cost Containment Reduction	-12,981

DEPARTMENT OF LABOR, LICENSING AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by reallocating the Office of Communication costs to special and federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	-188,611
Special Fund Expenditure	79,302
Federal Fund Expenditure	<u>109,309</u>
Total	<u><u>0</u></u>
Special Fund Income:	
P00301 Special Administrative Expense Fund	13,217
P00304 License and Examination Fees	39,651
P00312 Workers' Compensation Commission	13,217
P00317 Banking Institution and Credit Union Regulation Fund	<u>13,217</u>
	<u><u>79,302</u></u>
Federal Fund Income:	
17.225 Unemployment Insurance	97,285
17.503 Occupational Safety and Health	<u>12,024</u>
	<u><u>109,309</u></u>

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	0

DEPARTMENT OF LABOR, LICENSING AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by reallocating costs to special funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	-185,214
Special Fund Expenditure	<u>185,214</u>
Total	<u><u>0</u></u>
Special Fund Income:	
P00315 Mortgage Lender Originator	185,214

Classification of Employment:	2014 Allowance
Cost Containment Reduction	0

DIVISION OF LABOR AND INDUSTRY

P00D01.02 EMPLOYMENT STANDARDS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for travel costs and contractual employees. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-14,924</u>
Total Expenditure	<u><u>-14,924</u></u>
 General Fund Expenditure	 <u><u>-14,924</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-14,924

DEPARTMENT OF LABOR, LICENSING AND REGULATION

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.13 ADULT CORRECTION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to decrease turnover rates for occupational instructors in the State's correctional institutions.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>201,000</u>
Total Expenditure	<u>201,000</u>
General Fund Expenditure	<u>201,000</u>
Classification of Employment:	2014 Allowance
Turnover Expectancy	201,000

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide funds to hire additional staff in the Employee Relations Unit to handle an increase in disciplinary cases.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	163,660
03 Communications	2,850
04 Travel	300
09 Supplies and Materials	600
11 Equipment Additional	<u>14,700</u>
Total Expenditure	<u><u>182,110</u></u>
General Fund Expenditure	<u><u>182,110</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	127,032
Fringe Benefits	76,237
Turnover Expectancy	<u>-39,609</u>
Total	<u><u>163,660</u></u>

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for staff salaries, telecommunications lines, and military death benefits. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-2,180,753</u>
Total Expenditure	<u><u>-2,180,753</u></u>
 General Fund Expenditure	 <u><u>-2,180,753</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-2,180,753

OFFICE OF THE SECRETARY

Q00A01.03 INTERNAL INVESTIGATION UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide funds for the Internal Investigation Unit to hire additional detectives and support staff to reduce corruption.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	718,487
03 Communications	13,050
04 Travel	1,500
07 Motor Vehicle Operation and Maintenance	198,328
08 Contractual Services	16,000
09 Supplies and Materials	7,000
11 Equipment Additional	<u>83,162</u>
Total Expenditure	<u><u>1,037,527</u></u>
General Fund Expenditure	<u><u>1,037,527</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	649,808
Fringe Benefits	497,888
Turnover Expectancy	<u>-429,209</u>
Total	<u><u>718,487</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.03 INTERNAL INVESTIGATION UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to create a Polygraph Unit to conduct pre-employment polygraph examinations on correctional officer applicants.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	266,569
03 Communications	4,750
04 Travel	500
08 Contractual Services	19,200
09 Supplies and Materials	2,500
11 Equipment Additional	53,500
	<hr/>
Total Expenditure	347,019
	<hr/> <hr/>
General Fund Expenditure	347,019
	<hr/> <hr/>

Classification of Employment:	2014 Allowance
Regular Earnings	205,095
Fringe Benefits	125,423
Turnover Expectancy	-63,949
Total	266,569
	<hr/> <hr/>

OFFICE OF THE SECRETARY

Q00A01.03 INTERNAL INVESTIGATION UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to automate phonetic indexing and searching of inmate phone calls to enhance security and investigative capabilities in all correctional and detention facilities.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>374,500</u>
Total Expenditure	<u><u>374,500</u></u>
 General Fund Expenditure	 <u><u>374,500</u></u>

OFFICE OF THE SECRETARY

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide funds to replace the loss of Reimbursable Funds through the Capital Bond program with General Funds to cover contractual employee salaries in the Division of Capital Construction and Facility Maintenance.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	<u>472,788</u>
Total Expenditure	<u>472,788</u>
 General Fund Expenditure	 <u>472,788</u>

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.04 SECURITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for motor vehicles. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-250,000</u>
Total Expenditure	<u><u>-250,000</u></u>
 General Fund Expenditure	 <u><u>-250,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-250,000

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>2,829,329</u>
Total Expenditure	<u><u>2,829,329</u></u>
General Fund Expenditure	<u><u>2,829,329</u></u>

Classification of Employment:	2014 Allowance
Overtime	2,829,329

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover inmate variable costs associated with a higher inmate population than currently budgeted. Funding may be realigned to other units within the Department.

Appropriation Statement:	2014 Allowance
06 Fuel and Utilities	133,161
08 Contractual Services	3,256,663
09 Supplies and Materials	856,025
12 Grants, Subsidies and Contributions	<u>100,084</u>
Total Expenditure	<u><u>4,345,933</u></u>
 General Fund Expenditure	 <u><u>4,345,933</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
09 Supplies and Materials	<u>1,271,307</u>
Total Expenditure	<u><u>1,271,307</u></u>
 General Fund Expenditure	 <u><u>1,271,307</u></u>

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>2,316,585</u>
Total Expenditure	<u><u>2,316,585</u></u>
 General Fund Expenditure	 <u><u>2,316,585</u></u>

COMMUNITY SUPERVISION - NORTH

Q00R03.01 COMMUNITY SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>196,871</u>
Total Expenditure	<u><u>196,871</u></u>
General Fund Expenditure	<u><u>196,871</u></u>

Classification of Employment:	2014 Allowance
Turnover Expectancy	196,871

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>3,186,856</u>
Total Expenditure	<u><u>3,186,856</u></u>
General Fund Expenditure	<u><u>3,186,856</u></u>

Classification of Employment:	2014 Allowance
Overtime	3,186,856

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover inmate variable costs associated with a higher inmate population than currently budgeted. Funding may be realigned to other units within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	3,078,779
09 Supplies and Materials	935,144
12 Grants, Subsidies and Contributions	<u>94,617</u>
Total Expenditure	<u><u>4,108,540</u></u>
General Fund Expenditure	<u><u>4,108,540</u></u>

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
09 Supplies and Materials	<u>1,023,139</u>
Total Expenditure	<u><u>1,023,139</u></u>
 General Fund Expenditure	 <u><u>1,023,139</u></u>

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>1,845,976</u>
Total Expenditure	<u><u>1,845,976</u></u>
 General Fund Expenditure	 <u><u>1,845,976</u></u>

COMMUNITY SUPERVISION - SOUTH

Q00S03.01 COMMUNITY SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>176,959</u>
Total Expenditure	<u><u>176,959</u></u>
 General Fund Expenditure	 <u><u>176,959</u></u>

Classification of Employment:	2014 Allowance
Turnover Expectancy	176,959

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,056,400</u>
Total Expenditure	<u><u>1,056,400</u></u>
 General Fund Expenditure	 <u><u>1,056,400</u></u>

Classification of Employment:	2014 Allowance
Overtime	1,056,400

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>606,854</u>
Total Expenditure	<u><u>606,854</u></u>
 General Fund Expenditure	 <u><u>606,854</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies.

Appropriation Statement:		2014 Allowance
09	Supplies and Materials	<u>68,637</u>
	Total Expenditure	<u><u>68,637</u></u>
	General Fund Expenditure	<u><u>68,637</u></u>

COMMUNITY SUPERVISION - CENTRAL

Q00T03.01 COMMUNITY SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>26,170</u>
Total Expenditure	<u><u>26,170</u></u>
 General Fund Expenditure	 <u><u>26,170</u></u>

Classification of Employment:	2014 Allowance
Turnover Expectancy	26,170

DETENTION - CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,927,415</u>
Total Expenditure	<u><u>1,927,415</u></u>
General Fund Expenditure	<u><u>1,927,415</u></u>

Classification of Employment:	2014 Allowance
Overtime	1,927,415

DETENTION - CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to install a cell phone managed access system at the facility.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>4,160,083</u>
Total Expenditure	<u><u>4,160,083</u></u>
 General Fund Expenditure	 <u><u>4,160,083</u></u>

DETENTION - CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>819,128</u>
Total Expenditure	<u><u>819,128</u></u>
 General Fund Expenditure	 <u><u>819,128</u></u>

DETENTION - CENTRAL

Q00T04.04 CENTRAL BOOKING AND INTAKE FACILITY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to upgrade the video recording system, workstations, and the replacement of security cameras throughout the facility.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>554,564</u>
Total Expenditure	<u><u>554,564</u></u>
 General Fund Expenditure	 <u><u>554,564</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.02 DIVISION OF BUSINESS SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for a Bridge to Excellence Adequacy study mandated in statute and due in FY 2016, and to fully fund statewide costs at MSDE.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>400,000</u>
Total Expenditure		<u><u>400,000</u></u>
General Fund Expenditure		453,546
Federal Fund Expenditure		<u>-53,546</u>
Total		<u><u>400,000</u></u>
Federal Fund Income:		
84.126 Rehabilitation Services - Vocational Rehabilitation Grants to States		-53,546

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

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

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services, grants, and postage. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-456,000</u>
Total Expenditure	<u><u>-456,000</u></u>
 General Fund Expenditure	 <u><u>-456,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-456,000

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

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

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to develop and score the Maryland School Assessments and High School Assessments.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>14,471,561</u>
Total Expenditure		<u><u>14,471,561</u></u>
General Fund Expenditure		<u><u>14,471,561</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.11 DIVISION OF INSTRUCTION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>-90,000</u>
	Total Expenditure	<u><u>-90,000</u></u>
	General Fund Expenditure	<u><u>-90,000</u></u>

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	-90,000

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services and grants, and to fund two positions with available federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,000</u>
Total Expenditure	<u><u>-100,000</u></u>
General Fund Expenditure	-303,702
Federal Fund Expenditure	<u>203,702</u>
Total	<u><u>-100,000</u></u>
Federal Fund Income:	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	203,702

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	-100,000

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections.

Appropriation Statement:		2014 Allowance
12 Grants, Subsidies and Contributions		<u>0</u>
Total Expenditure		<u>0</u>
General Fund Expenditure		-34,847,983
Special Fund Expenditure		<u>34,847,983</u>
Total		<u>0</u>
 Special Fund Income:		
swf318 Maryland Education Trust Fund		34,847,983

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to fund anticipated expenditures in the Nonpublic Placements program.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>122,035</u>
Total Expenditure	<u><u>122,035</u></u>
 General Fund Expenditure	 <u><u>122,035</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.13 INNOVATIVE PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to fund the requirements of HB 1188 of the 2012 Session, which created the Lacrosse Opportunities Program to increase lacrosse opportunities for minority students.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>40,000</u>
Total Expenditure	<u><u>40,000</u></u>
 General Fund Expenditure	 <u><u>40,000</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.39 TRANSPORTATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the Transportation Program.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>-2,205,226</u>
Total Expenditure	<u><u>-2,205,226</u></u>
General Fund Expenditure	<u><u>-2,205,226</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.55 TEACHER DEVELOPMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide stipends for teachers in comprehensive needs schools that have obtained National Board Certification or Advanced Professional Certification as required in statute.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>9,610,000</u>
Total Expenditure	<u><u>9,610,000</u></u>
 General Fund Expenditure	 <u><u>9,610,000</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.59 CHILD CARE SUBSIDY PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for Subsidy eligibility determination expenditures. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-2,050,000</u>
Total Expenditure	<u><u>-2,050,000</u></u>
General Fund Expenditure	<u><u>-2,050,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-2,050,000

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the current year appropriation with actual Care Management Entity enrollment. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,415,388</u>
Total Expenditure	<u><u>-1,415,388</u></u>
 General Fund Expenditure	 <u><u>-1,415,388</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-1,415,388

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND BALTIMORE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-555,228</u>
Total Expenditure	<u><u>-555,228</u></u>
Current Unrestricted Fund Expenditure	<u><u>-555,228</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-555,228

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND COLLEGE PARK

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,241,337</u>
Total Expenditure	<u><u>-1,241,337</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-1,241,337</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-1,241,337

R30B23.00 BOWIE STATE UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	-109,359
Total Expenditure	-109,359
Current Unrestricted Fund Expenditure	-109,359

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-109,359

R30B24.00 TOWSON UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-277,236</u>
Total Expenditure	<u><u>-277,236</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-277,236</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-277,236

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-99,617</u>
Total Expenditure	<u>-99,617</u>
 Current Unrestricted Fund Expenditure	 <u>-99,617</u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-99,617

R30B26.00 FROSTBURG STATE UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-101,497</u>
Total Expenditure	<u><u>-101,497</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-101,497</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-101,497

R30B27.00 COPPIN STATE UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-116,014</u>
Total Expenditure	<u><u>-116,014</u></u>
Current Unrestricted Fund Expenditure	<u><u>-116,014</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-116,014

R30B28.00 UNIVERSITY OF BALTIMORE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	-91,628
Total Expenditure	-91,628
Current Unrestricted Fund Expenditure	-91,628
 Classification of Employment:	
Cost Containment Reduction	2014 Allowance -91,628

R30B29.00 SALISBURY UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-55,554</u>
Total Expenditure	<u><u>-55,554</u></u>
Current Unrestricted Fund Expenditure	<u><u>-55,554</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-55,554

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,639</u>
Total Expenditure	<u><u>-100,639</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-100,639</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-100,639

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-134,291</u>
Total Expenditure	<u><u>-134,291</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-134,291</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-134,291

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-58,396</u>
Total Expenditure	<u><u>-58,396</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-58,396</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-58,396

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-59,204</u>
Total Expenditure	<u><u>-59,204</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-59,204</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-59,204

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for administrative expenditures. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-110,000</u>
Total Expenditure	<u><u>-110,000</u></u>
 General Fund Expenditure	 <u><u>-110,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-110,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for legal services.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>50,000</u>
Total Expenditure		<u>50,000</u>
 General Fund Expenditure		 <u>50,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.10 EDUCATIONAL EXCELLENCE AWARDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for educational excellence scholarships.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>10,000,000</u>
Total Expenditure	<u>10,000,000</u>
 Special Fund Expenditure	 <u>10,000,000</u>
 Special Fund Income:	
R62310 Need-based Student Financial Assistance Fund	10,000,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for Distinguished Scholar Program. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-550,000</u>
Total Expenditure	<u><u>-550,000</u></u>
General Fund Expenditure	<u><u>-550,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-550,000

MARYLAND HIGHER EDUCATION COMMISSION

R62100.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for veterans of the Afghanistan and Iraq conflicts scholarships.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>750,000</u>
Total Expenditure	<u>750,000</u>
 Special Fund Expenditure	 <u>750,000</u>
 Special Fund Income:	
R62310 Need-based Student Financial Assistance Fund	750,000

HIGHER EDUCATION

R75T00.00 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-3,000,000</u>
Total Expenditure	<u><u>-3,000,000</u></u>
 General Fund Expenditure	 <u><u>-3,000,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-3,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.11 NOT-FOR-PROFIT DEVELOPMENT FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for development of not-for-profit organizations in the State.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies, and Contributions	<u>110,000</u>
Total Expenditure	<u>110,000</u>
Special Fund Expenditure	<u>110,000</u>
Special Fund Income:	
T00330 Not-for-profit Development Fund	110,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for business assistance to encourage relocation of businesses to Maryland and expansion of existing businesses in the State.

Appropriation Statement:	2014 Allowance
14 Land and Structures	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>
Special Fund Expenditure	<u><u>5,000,000</u></u>
Special Fund Income:	
T00324 Maryland Economic Development Assistance Authority and Fund	5,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the Maryland Economic Development Assistance Authority and Fund.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-500,000</u>
Total Expenditure	<u><u>-500,000</u></u>
 General Fund Expenditure	 <u><u>-500,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF TOURISM, FILM, AND THE ARTS

T00G00.01 OFFICE OF THE ASSISTANT SECRETARY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for wine and grape promotion. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-50,000</u>
Total Expenditure	<u><u>-50,000</u></u>
General Fund Expenditure	<u><u>-50,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-50,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF TOURISM, FILM, AND THE ARTS

T00G00.08 PRESERVATION OF CULTURAL ARTS PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for emergency grants to eligible cultural arts organizations, including museums, or similar entities in the State to prevent the closure or termination of a cultural arts organization.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies, and Contributions	<u>500,000</u>
Total Expenditure	<u>500,000</u>
 Special Fund Expenditure	 <u>500,000</u>
 Special Fund Income:	
T00328 Preservation of Cultural Arts	500,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by reallocating stem cell research grant costs to non-budgeted funds.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies, and Contributions	<u>-185,000</u>
Total Expenditure	<u><u>-185,000</u></u>
 General Fund Expenditure	 <u><u>-185,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.01 DEPARTMENTAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for youth medical care and diversion programs. The agency may reallocate this amendment by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>281,322</u>
Total Expenditure	<u><u>281,322</u></u>
 General Fund Expenditure	 <u><u>281,322</u></u>

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.01 DEPARTMENTAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for surveillance cameras at the Western Maryland Youth Centers.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>715,000</u>
Total Expenditure	<u>715,000</u>
 General Fund Expenditure	 <u>715,000</u>

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for youth medical care and diversion programs. The agency may reallocate this amendment by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>329,214</u>
Total Expenditure	<u><u>329,214</u></u>
 General Fund Expenditure	 <u><u>329,214</u></u>

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for residential per-diem placements. The agency may reallocate this reduction by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,200,000</u>
Total Expenditure	<u><u>-1,200,000</u></u>
 General Fund Expenditure	 <u><u>-1,200,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-1,200,000

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.02 METRO REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for youth medical care and diversion programs. The agency may reallocate this amendment by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>564,744</u>
Total Expenditure	<u><u>564,744</u></u>
 General Fund Expenditure	 <u><u>564,744</u></u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for aviation fuels and aircraft maintenance.

Appropriation Statement:	2014 Allowance
07 Motor Vehicle Operation and Maintenance	3,169,429
08 Contractual Services	<u>200,000</u>
Total Expenditure	<u><u>3,369,429</u></u>
General Fund Expenditure	673,886
Special Fund Expenditure	<u>2,695,543</u>
Total	<u><u>3,369,429</u></u>
Special Fund Income:	
swf317 Maryland Emergency Medical System Operations Fund	2,695,543

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for delay of a trooper cadet class. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,666,160</u>
Total Expenditure	<u><u>-1,666,160</u></u>
 General Fund Expenditure	 <u><u>-1,666,160</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-1,666,160

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for reduction of the firearm registration backlog.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	1,434,156
12 Grants, Subsidies and Contributions	<u>2,376,129</u>
Total Expenditure	<u><u>3,810,285</u></u>
General Fund Expenditure	<u><u>3,810,285</u></u>

Classification of Employment:

	2014 Allowance
Overtime	1,434,156

STATEWIDE REDUCTION FOR HEALTH INSURANCE

STATEWIDE REDUCTION FOR HEALTH INSURANCE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions on Executive Branch agencies to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced in Comptroller Objects 0152 - Health Insurance and 0154 - Retirees Health Insurance, within Executive Branch agencies in fiscal year 2014. Agencies may reallocate this reduction by budget amendment across programs.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-49,644,551</u>
Total Expenditure	<u><u>-49,644,551</u></u>
General Fund Expenditure	-49,644,551
Current Unrestricted Fund Expenditure	-16,923,210
Less: General Funds in Higher Education	<u>16,923,210</u>
Total	<u><u>-49,644,551</u></u>

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	-49,644,551

STATEWIDE REDUCTION FOR HEALTH INSURANCE

		General Funds
C80	Office of the Public Defender	-1,023,831
C81	Office of the Attorney General	-162,413
C82	State Prosecutor	-10,506
C85	MD Tax Court	-7,741
D05	Board of Public Works (BPW)	-9,675
D10	Executive Department-Governor	-97,006
D11	Office of Deaf and Hard of Hearing	-2,620
D12	Department of Disabilities	-17,695
D15	Boards and Commissions	-82,268
D16	Secretary of State	-26,483
D17	Historic St. Mary's City Commission	-28,258
D18	Governor's Office for Children	-21,259
D25	BPW Interagency Committee for School Construction	-23,615
D26	Department of Aging	-21,532
D27	Maryland Commission on Civil Rights	-34,563
D38	State Board of Elections	-35,190
D39	Maryland State Board of Contract Appeals	-6,973
D40	Department of Planning	-144,338
D50	Military Department	-146,647
D55	Department of Veterans Affairs	-49,671
D60	Maryland State Archives	-23,249
E00	Comptroller of Maryland	-912,340
E20	State Treasurer's Office	-33,070
E50	Dept. of Assessments and Taxation	-335,407
E75	State Lottery and Gaming Control Agency	-114,435
E80	Property Tax Assessment Appeals Board	-11,339
F10	Department of Budget and Management	-153,644
F50	Department of Information Technology	-96,591
H00	Department of General Services	-445,813
K00	Department of Natural Resources	-497,916
L00	Department of Agriculture	-304,523
M00	Department of Health & Mental Hygiene	-5,847,596
N00	Department of Human Resources	-2,810,379
P00	Department of Labor, Licensing and Regulation	-290,671
Q00	Dept. of Public Safety and Correctional Services	-12,725,447
R00	State Department of Education	-465,154
R15	Maryland Public Broadcasting Commission	-87,346
R62	Maryland Higher Education Commission	-48,247
R75	Support for State Operated Institutions of Higher Education	-16,923,210
R99	Maryland School for the Deaf	-303,994
T00	Department of Business and Economic Development	-189,827
U00	Department of the Environment	-274,973
V00	Department of Juvenile Justice	-2,332,000
W00	Department of State Police	-2,465,096
	Total General Funds	-49,644,551

STATEWIDE REDUCTION FOR HEALTH INSURANCE

		Current Unrestricted Funds
R13	Morgan State University	<u>-1,082,147</u>
R30	University System of Maryland	<u>-15,841,063</u>
	Total Current Unrestricted Funds	<u>-16,923,210</u>
	Less: General Funds in Higher Education	<u>16,923,210</u>
	Net Current Unrestricted Funds	<u><u>0</u></u>

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for the State Personnel System Allocation based on estimated FY 2014 actuals. Funding for this purpose will be reduced in Comptroller Object 0894 (State Personnel System Allocation) within Executive branch agencies by the following amounts in accordance with a schedule determined by the Governor. The agencies may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>-10,708,712</u>
Total Expenditure	<u><u>-10,708,712</u></u>
General Fund Expenditure	-10,708,712
Current Unrestricted Fund Expenditure	-879,002
Less: General Funds in Higher Education	<u>879,002</u>
Total	<u><u>-10,708,712</u></u>

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

		General Funds
C80	Office of the Public Defender	-236,592
C81	Office of the Attorney General	-41,759
C82	State Prosecutor	-2,792
C85	MD Tax Court	-2,031
D05	Board of Public Works (BPW)	-2,285
D10	Executive Department-Governor	-22,720
D11	Office of Deaf and Hard of Hearing	-761
D12	Department of Disabilities	-5,776
D15	Boards and Commissions	-24,548
D16	Secretary of State	-6,093
D17	Historic St. Mary's City Commission	-5,589
D18	Governor's Office for Children	-4,189
D25	BPW Interagency Committee for School Construction	-4,315
D26	Department of Aging	-12,562
D27	Maryland Commission on Civil Rights	-8,783
D38	State Board of Elections	-8,631
D39	Maryland State Board of Contract Appeals	-1,269
D40	Department of Planning	-38,586
D50	Military Department	-83,391
D55	Department of Veterans Affairs	-19,293
D60	Maryland State Archives	-6,981
E00	Comptroller of Maryland	-221,563
E20	State Treasurer's Office	-8,169
E50	Dept. of Assessments and Taxation	-70,656
E75	State Lottery and Gaming Control Agency	-13,200
E80	Property Tax Assessment Appeals Board	-2,285
F10	Department of Budget and Management	-36,277
F50	Department of Information Technology	-22,077
H00	Department of General Services	-128,701
K00	Department of Natural Resources	-160,766
L00	Department of Agriculture	-68,033
M00	Department of Health & Mental Hygiene	-1,536,045
M00	Department of Health & Mental Hygiene- Local Health	-696,796
N00	Department of Human Resources	-1,633,139
P00	Department of Labor, Licensing and Regulation	-332,569
Q00	Department of Public Safety and Correctional Services	-2,714,816
R00	State Department of Education	-356,056
R15	Maryland Public Broadcasting Commission	-17,008
R62	Maryland Higher Education Commission	-12,439
R75	Support for State Operated Institutions of Higher Education	-879,002
R99	Maryland School for the Deaf	-73,872
T00	Department of Business and Economic Development	-42,647
U00	Department of the Environment	-121,850
V00	Department of Juvenile Justice	-536,152
W00	Department of State Police	-485,648
	Total General Funds	-10,708,712

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

		Current Unrestricted Funds
R13	Morgan State University	<u>-169,864</u>
R14	Saint Mary's College of Maryland	-66,355
R30	University System of Maryland	-573,364
R95	Baltimore City Community College	<u>-69,419</u>
	Total Current Unrestricted Funds	<u>-879,002</u>
	Less: General Funds in Higher Education	<u>879,002</u>
	Net Current Unrestricted Funds	<u><u>0</u></u>

STATEWIDE REDUCTION FOR RETIREMENT

STATEWIDE REDUCTION FOR RETIREMENT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions on Executive Branch agencies to reflect a reduced Maryland State Retirement and Pension System reinvestment. Agencies may reallocate this reduction by budget amendment across programs.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-86,077,643</u>
Total Expenditure	<u><u>-86,077,643</u></u>
General Fund Expenditure	-86,077,643
Current Unrestricted Fund Expenditure	-4,747,311
Less: General Funds in Higher Education	4,747,311
Total	<u><u>-86,077,643</u></u>

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	-86,077,643

STATEWIDE REDUCTION FOR RETIREMENT

	<u>General Funds</u>	
C80	Office of the Public Defender	-577,845
C81	Office of the Attorney General	-102,331
C82	State Prosecutor	-8,007
C85	MD Tax Court	-3,724
D05	Board of Public Works (BPW)	-6,325
D10	Executive Department-Governor	-70,398
D11	Office of Deaf and Hard of Hearing	-1,943
D12	Department of Disabilities	-9,617
D15	Boards and Commissions	-47,191
D16	Secretary of State	-13,689
D17	Historic St. Mary's City Commission	-13,019
D18	Governor's Office for Children	-10,480
D25	BPW Interagency Committee for School Construction	-10,665
D26	Department of Aging	-14,076
D27	Maryland Commission on Civil Rights	-16,845
D38	State Board of Elections	-20,165
D39	Maryland State Board of Contract Appeals	-3,388
D40	Department of Planning	-76,881
D50	Military Department	-61,082
D55	Department of Veterans Affairs	-24,650
D60	Maryland State Archives	-13,766
E00	Comptroller of Maryland	-424,142
E20	State Treasurer's Office	-17,651
E50	Dept. of Assessments and Taxation	-145,997
E75	State Lottery and Gaming Control Agency	-44,449
E80	Property Tax Assessment Appeals Board	-3,958
F10	Department of Budget and Management	-98,380
F50	Department of Information Technology	-57,447
H00	Department of General Services	-245,124
K00	Department of Natural Resources	-486,134
L00	Department of Agriculture	-137,038
M00	Department of Health & Mental Hygiene	-2,657,957
N00	Department of Human Resources	-1,238,012
P00	Department of Labor, Licensing and Regulation	-181,142
Q00	Dept. of Public Safety and Correctional Services	-5,192,674
R00	State Department of Education	-262,814
R00	State Department of Education - Aid	-63,373,801
R15	Maryland Public Broadcasting Commission	-37,777
R62	Maryland Higher Education Commission	-24,291
R62	Maryland Higher Education Commission - Aid	-2,633,699
R75	Support for State Operated Institutions of Higher Education	-4,747,311

STATEWIDE REDUCTION FOR RETIREMENT

R99	Maryland School for the Deaf	-165,027
T00	Department of Business and Economic Development	-117,072
U00	Department of the Environment	-184,019
V00	Department of Juvenile Justice	-970,677
W00	Department of State Police	-1,524,963
	Total General Funds	-86,077,643
Current Unrestricted Funds		
R13	Morgan State University	-382,060
R30	University System of Maryland	-4,365,251
	Total Current Unrestricted Funds	-4,747,311
	Less: General Funds in Higher Education	4,747,311
	Net Current Unrestricted Funds	0

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water Management Administration

Science Services Administration

Land Management Administration

Air and Radiation Management Administration

Coordinating Offices

Maryland Environmental Service

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF DEPARTMENT OF THE ENVIRONMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	929.00	937.00	958.00
Total Number of Contractual Positions.....	29.00	62.00	47.00
Salaries, Wages and Fringe Benefits.....	79,166,765	84,989,707	86,493,864
Technical and Special Fees.....	1,743,024	2,384,985	1,931,055
Operating Expenses.....	383,811,914	305,078,475	302,224,269
Original General Fund Appropriation.....	31,584,489	37,235,974	
Transfer/Reduction.....	1,000,000	463,542	
Total General Fund Appropriation.....	32,584,489	37,699,516	
Less: General Fund Reversion/Reduction.....	156,167		
Net General Fund Expenditure.....	32,428,322	37,699,516	37,717,752
Special Fund Expenditure.....	340,701,023	261,881,386	263,425,954
Federal Fund Expenditure.....	78,028,912	78,703,054	76,125,436
Reimbursable Fund Expenditure.....	13,563,446	14,169,211	13,380,046
Total Expenditure.....	<u>464,721,703</u>	<u>392,453,167</u>	<u>390,649,188</u>

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	15.00	14.00	14.00
Salaries, Wages and Fringe Benefits.....	1,577,306	1,694,103	1,597,981
Technical and Special Fees.....	403		
Operating Expenses.....	346,907,067	256,210,094	249,798,994
Original General Fund Appropriation.....	1,014,799	1,367,325	
Transfer/Reduction.....	-11,439	11,958	
Net General Fund Expenditure.....	1,003,360	1,379,283	2,036,998
Special Fund Expenditure.....	291,719,729	201,359,787	198,145,707
Federal Fund Expenditure.....	45,614,687	45,493,127	42,141,270
Reimbursable Fund Expenditure.....	10,147,000	9,672,000	9,073,000
Total Expenditure.....	348,484,776	257,904,197	251,396,975

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reducing Maryland citizens' exposure to hazards.

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

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Output: Number of children tested for elevated blood lead	109,534	110,539	115,000	115,000
Environmental Outcome: Reported exceedances of elevated blood lead standard (10 micrograms per deciliter or more)	452	364	300	250

Goal 2. Ensuring safe and adequate drinking water.

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

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with rules adopted as of 2009 ¹	92%	98%	90%	90%

Goal 3. Ensuring the air is safe to breathe.

Objective 3.1 Achieve attainment of the eight-hour ozone and PM2.5² standards in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measure	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Input: Number of exceedances of the eight-hour ozone standard	27	30	30	28

Goal 4. Customer service and community outreach.

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

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Output: Percent of PIA responses issued within 30 days	75%	65%	75%	75%

¹ As of October 2013, more than 500 water systems will be implementing new monitoring requirements for two new maximum contaminant levels. The estimates have been adjusted to account for short-term compliance issues as a result.

² Particulate matter 2.5 (PM2.5) is an air pollutant with a diameter of 2.5 micrometers or less and is small enough to invade human airways. All data are for the current eight-hour ozone standard of 75 parts per billion. Ozone is monitored during the ozone season only, from April through October per EPA guidelines.

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>1,577,306</u>	<u>1,694,103</u>	<u>1,597,981</u>
02 Technical and Special Fees	<u>403</u>		
03 Communication.....	7,453	8,070	8,084
04 Travel	8,546	5,499	2,500
07 Motor Vehicle Operation and Maintenance	5,514	6,331	5,877
08 Contractual Services.....	588,167	823,786	722,505
09 Supplies and Materials	6,859	5,719	6,176
10 Equipment—Replacement	7,623	11,896	7,052
13 Fixed Charges	<u>43,866</u>	<u>48,793</u>	<u>46,800</u>
Total Operating Expenses.....	<u>668,028</u>	<u>910,094</u>	<u>798,994</u>
Total Expenditure	<u>2,245,737</u>	<u>2,604,197</u>	<u>2,396,975</u>
Original General Fund Appropriation.....	1,014,799	1,067,325	
Transfer of General Fund Appropriation.....	-11,439	11,958	
Net General Fund Expenditure.....	1,003,360	1,079,283	1,036,998
Special Fund Expenditure.....	473,130	629,787	525,707
Federal Fund Expenditure.....	<u>769,247</u>	<u>895,127</u>	<u>834,270</u>
Total Expenditure	<u>2,245,737</u>	<u>2,604,197</u>	<u>2,396,975</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	3,716		
U00311 Special Indirect Cost Recoveries	<u>469,414</u>	<u>629,787</u>	<u>525,707</u>
Total	<u>473,130</u>	<u>629,787</u>	<u>525,707</u>
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	<u>769,247</u>	<u>895,127</u>	<u>834,270</u>

DEPARTMENT OF THE ENVIRONMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	314,258		
14 Land and Structures.....	197,685,182	130,000,000	130,000,000
Total Operating Expenses.....	<u>197,999,440</u>	<u>130,000,000</u>	<u>130,000,000</u>
Total Expenditure	<u>197,999,440</u>	<u>130,000,000</u>	<u>130,000,000</u>
Special Fund Expenditure.....	156,571,000	88,960,000	91,250,000
Federal Fund Expenditure.....	34,285,440	34,200,000	32,291,000
Reimbursable Fund Expenditure	<u>7,143,000</u>	<u>6,840,000</u>	<u>6,459,000</u>
Total Expenditure	<u>197,999,440</u>	<u>130,000,000</u>	<u>130,000,000</u>
Special Fund Income:			
U00335 Water Quality Financing Administration Capital Projects.....	<u>156,571,000</u>	<u>88,960,000</u>	<u>91,250,000</u>
Federal Fund Income:			
66.458 Capitalization Grants for State Revolving Funds.....	<u>34,285,440</u>	<u>34,200,000</u>	<u>32,291,000</u>
Reimbursable Fund Income:			
U00901 Maryland Department of the Environment-Capital Pro- grams.....	<u>7,143,000</u>	<u>6,840,000</u>	<u>6,459,000</u>

DEPARTMENT OF THE ENVIRONMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Total Operating Expenses.....		300,000	1,000,000
Total Expenditure		<u>300,000</u>	<u>1,000,000</u>
Net General Fund Expenditure.....		<u>300,000</u>	<u>1,000,000</u>

DEPARTMENT OF THE ENVIRONMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	38,539,599	22,000,000	22,000,000
Total Operating Expenses.....	<u>38,539,599</u>	<u>22,000,000</u>	<u>22,000,000</u>
Total Expenditure.....	<u>38,539,599</u>	<u>22,000,000</u>	<u>22,000,000</u>
Special Fund Expenditure.....	24,975,599	8,770,000	10,370,000
Federal Fund Expenditure.....	10,560,000	10,398,000	9,016,000
Reimbursable Fund Expenditure.....	<u>3,004,000</u>	<u>2,832,000</u>	<u>2,614,000</u>
Total Expenditure.....	<u>38,539,599</u>	<u>22,000,000</u>	<u>22,000,000</u>

Special Fund Income:

U00390 Drinking Water State Revolving Fund.....	24,975,599	8,770,000	10,370,000
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Federal Fund Income:

66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	10,560,000	10,398,000	9,016,000
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Reimbursable Fund Income:

U00901 Maryland Department of the Environment-Capital Pro- grams.....	3,004,000	2,832,000	2,614,000
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DEPARTMENT OF THE ENVIRONMENT

U00A01.11 CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	17,404,519		
14 Land and Structures.....	77,295,481	88,000,000	81,000,000
Total Operating Expenses.....	<u>94,700,000</u>	<u>88,000,000</u>	<u>81,000,000</u>
Total Expenditure.....	<u>94,700,000</u>	<u>88,000,000</u>	<u>81,000,000</u>
Special Fund Expenditure.....	<u>94,700,000</u>	<u>88,000,000</u>	<u>81,000,000</u>

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	94,700,000	88,000,000	81,000,000
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U00A01.12 CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	15,000,000		
14 Land and Structures.....		15,000,000	15,000,000
Total Operating Expenses.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Expenditure.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	15,000,000	15,000,000	15,000,000
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DEPARTMENT OF THE ENVIRONMENT

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 OPERATIONAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions.....	3.20	5.00	3.00
01 Salaries, Wages and Fringe Benefits.....	3,287,490	3,429,858	3,465,671
02 Technical and Special Fees.....	155,313	182,910	112,789
03 Communication.....	18,608	17,933	17,831
04 Travel.....	467	430	374
06 Fuel and Utilities.....	376,775	381,794	393,623
07 Motor Vehicle Operation and Maintenance	7,985	5,228	7,284
08 Contractual Services.....	412,324	603,134	487,016
09 Supplies and Materials.....	21,134	22,495	25,690
10 Equipment—Replacement.....	18,322	24,368	24,224
13 Fixed Charges.....	3,710,019	3,860,287	4,168,885
Total Operating Expenses.....	4,565,634	4,915,669	5,124,927
Total Expenditure	8,008,437	8,528,437	8,703,387
Original General Fund Appropriation.....	5,238,201	5,372,529	
Transfer of General Fund Appropriation.....	-776,640	29,940	
Total General Fund Appropriation.....	4,461,561	5,402,469	
Less: General Fund Reversion/Reduction.....	156,167		
Net General Fund Expenditure.....	4,305,394	5,402,469	5,342,804
Special Fund Expenditure.....	2,455,367	1,989,911	1,950,737
Federal Fund Expenditure.....	1,247,676	1,136,057	1,409,846
Total Expenditure	8,008,437	8,528,437	8,703,387
Special Fund Income:			
swf325 Budget Restoration Fund.....	7,154		
U00311 Special Indirect Cost Recoveries	2,448,213	1,989,911	1,950,737
Total	2,455,367	1,989,911	1,950,737
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	1,247,676	1,136,057	1,409,846

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of collection systems with significant SSOs	25	26	23	22
Number of collection systems with CSOs	6	6	5	5
Number of overflows (CSOs and SSOs) ²	2,072	1,811	1,600	1,500
Net change in the number of gallons of sewage overflows (+/-) compared to three-year average amount above (in millions)	-40	-227	-125	-140
Percent change in gallons of sewage overflow from three-year average	-8%	-44%	-24%	-27%

Goal 2. Ensuring safe and adequate drinking water.

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

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with all rules adopted as of 2009 ³	92%	98%	90%	90%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of large ground water appropriation permits issued for which the 80 percent water management level was evaluated or a water balance analysis performed	100%	100%	100%	100%
Outcome: Percent of permittees in compliance with pumpage reporting requirements	97%	96%	92%	92%

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

² Due to the likelihood of more storms related to climate change, the increase in number of overflows is related to the number of storms with significant precipitation. The number of estimated overflows in 2014 and 2015 have been adjusted.

³ As of October 2013, more than 500 water systems will be implementing new monitoring requirements for two new maximum contaminant levels. The estimates have been adjusted to account for short-term compliance issues as a result.

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	262.50	263.50	272.50
Number of Contractual Positions.....	8.70	22.00	20.00
01 Salaries, Wages and Fringe Benefits	22,972,400	23,548,175	24,625,770
02 Technical and Special Fees.....	499,800	895,711	827,763
03 Communication.....	174,470	175,223	188,362
04 Travel	30,117	20,314	19,968
06 Fuel and Utilities	6,740	7,125	7,116
07 Motor Vehicle Operation and Maintenance	465,301	506,702	434,960
08 Contractual Services	1,819,273	1,875,186	1,957,894
09 Supplies and Materials	94,867	159,314	144,325
10 Equipment—Replacement	29,533	108,612	119,633
11 Equipment—Additional	22,150	13,000	
12 Grants, Subsidies and Contributions.....	1,963,117	3,529,097	3,342,883
13 Fixed Charges	153,523	148,700	154,272
Total Operating Expenses.....	4,759,091	6,543,273	6,369,413
Total Expenditure	28,231,291	30,987,159	31,822,946
Original General Fund Appropriation.....	11,965,790	13,846,358	
Transfer of General Fund Appropriation.....	730,351	214,427	
Net General Fund Expenditure.....	12,696,141	14,060,785	14,065,032
Special Fund Expenditure.....	7,854,945	8,066,593	8,962,037
Federal Fund Expenditure.....	7,452,094	7,888,116	7,812,112
Reimbursable Fund Expenditure	228,111	971,665	983,765
Total Expenditure	28,231,291	30,987,159	31,822,946
Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund	651,695	750,000	975,839
swf325 Budget Restoration Fund.....	56,965		
U00302 Maryland Clean Water Fund.....	2,305,154	1,647,435	1,703,442
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,110,187	750,000	550,000
U00313 Water Quality Financing Administrative Fees	844,642	1,236,000	1,500,000
U00328 Non-Tidal Wetlands Compensation Fund.....	199,086	1,497,596	1,875,094
U00346 Wetlands Compensation Fund.....	200,000	200,000	211,000
U00361 Wetlands and Waterways Program Fund	2,487,216	1,985,562	2,146,662
Total	7,854,945	8,066,593	8,962,037

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Federal Fund Income:

66.466	Chesapeake Bay Program.....	702,787	743,451	682,907
66.468	Capitalization Grants for Drinking Water State Revolving Fund	3,562,099	3,469,654	3,695,599
66.471	Systems for Training and Certification Costs State Revolving Fund	96,483		
66.474	Water Protection Grants to the States	29,812		
66.605	Performance Partnership Grants.....	2,654,986	2,771,219	2,236,580
97.041	National Dam Safety Program.....	69,266	71,314	69,470
97.045	Cooperating Technical Partners	336,661	832,478	1,127,556
	Total	<u>7,452,094</u>	<u>7,888,116</u>	<u>7,812,112</u>

Reimbursable Fund Income:

D50H01	Military Department Operations and Maintenance	120,858	110,900	120,510
K00A14	DNR-Watershed Services.....	107,253	860,765	863,255
	Total	<u>228,111</u>	<u>971,665</u>	<u>983,765</u>

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improving and protecting water quality.

Objective 1.1 By 2014, the freshwater fish tissue concentrations of mercury in all sampled areas will allow at least three meals per month to be safely eaten. (EPA criterion is 0.30 mg per kg in fish tissue, which equates to 3.4 meals per month.)

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Outcome: Five-year median fish tissue concentrations of mercury (mg/kg)	0.298 ¹	0.259	0.259 ²	0.259

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

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Efficiency: Percent of required sampling achieved	73%	93% ³	93%	93%
Outcome: Shellfish harvesting acres approved or conditionally approved	94%	94%	94%	94%

¹ A change in median concentration can result from biased sampling site targeting within the sampling year, natural variability in sampling locations, and reservoir management practices. The fish tissue monitoring follows a five year regional rotation which includes the Eastern Shore, Harbor and Bay, Metro Area, Western Bay Tributaries and Western Maryland waters.

² Estimates are based on historical data that show mercury concentrations are not likely to change significantly year to year.

³ CY 2013 actual numbers are significantly higher than estimated because throughout 2012 and 2013, several areas previously classified as restricted or conditionally approved were reclassified to approved, which require less annual sampling.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION (Continued)

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

	FFY2011	FFY2012	FFY2013	FFY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of TMDLs submitted (listings resolved)	155 ⁴	32 ⁵	5 ⁶	61 ⁷

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Water bodies impaired by nutrients with completed TMDL ⁸	79	79	93	93
Water bodies impaired by nutrients without TMDL ⁵	20	20	2	2

Objective 1.4 Achieve an annual Maryland nitrogen load to the Bay of less than 50.5 M lbs/year in fiscal year 2014.⁹

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Annual MD nitrogen load to Bay ¹⁰	50.15	49.96	49.07	48.17
Annual MD phosphorus load to Bay ¹⁰	3.13	3.18	3.15	3.11

⁴ 2011 includes the completion of the Chesapeake Bay TMDL (142) by EPA and the Chesapeake Bay partners.

⁵ A number of Biological Stressor Identification (BSID) Studies were conducted over 2011-2012, enabling the identification of substances causing the impairment and refinement of the biological listings in the Integrated Report.

⁶ Several high profile projects for FFY 2013 were delayed due to public comments received and are being addressed. The projects now appear in the FFY2014 estimate.

⁷ Biological Stressor Identification (BSID) studies are being conducted over the 2012-2013 period but will not appear in this metric until 2014 because a refinement of the Integrated Report listings based on these studies will not occur until federal fiscal year 2014.

⁸ The Integrated Report is only submitted on even-numbered years so these numbers do not change in odd-numbered years.

⁹ The current federally-directed procedure for reporting nitrogen loads from point sources such as wastewater treatment plants subjects the reported data to the variability of rainfall. That is, the load will be lower in dry years and much higher in years with more rain. These weather-driven variations can be significant enough to mask the effects of management actions such as plant upgrades. MDE is working with the Chesapeake Bay Partnership to develop a revised procedure for reporting point-source loads in a manner consistent with the reporting of nonpoint-source loads, which removes the annual variability of rainfall to reveal the estimated impact of the State's management actions.

¹⁰ Fiscal year 2013 actual data is not available yet. The data is compiled by local governments and others around the state and submitted to MDE late in the calendar year. Final numbers are generally available in March of the following year. Future estimates are based on a linear trend towards meeting 2017 WIP goals.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	85.00	85.00	86.00
Number of Contractual Positions.....	2.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>7,209,838</u>	<u>7,502,119</u>	<u>7,757,529</u>
02 Technical and Special Fees.....	<u>94,914</u>	<u>98,755</u>	<u>112,091</u>
03 Communication.....	38,146	38,754	44,988
04 Travel	11,794	2,563	2,996
06 Fuel and Utilities	13,414	10,479	14,040
07 Motor Vehicle Operation and Maintenance	226,205	426,589	292,918
08 Contractual Services	3,183,733	2,387,603	2,550,894
09 Supplies and Materials	82,268	83,892	99,252
10 Equipment—Replacement	83,045	92,549	127,943
11 Equipment—Additional.....	10,742	5,550	44,849
12 Grants, Subsidies and Contributions.....	2,081,693	1,536,500	1,729,500
13 Fixed Charges.....	<u>145,933</u>	<u>154,827</u>	<u>149,717</u>
Total Operating Expenses.....	<u>5,876,973</u>	<u>4,739,306</u>	<u>5,057,097</u>
Total Expenditure	<u>13,181,725</u>	<u>12,340,180</u>	<u>12,926,717</u>
Original General Fund Appropriation.....	5,115,662	5,199,730	
Transfer of General Fund Appropriation.....	<u>520,000</u>	<u>73,392</u>	
Net General Fund Expenditure.....	5,635,662	5,273,122	5,185,956
Special Fund Expenditure.....	1,021,489	1,405,523	1,267,820
Federal Fund Expenditure.....	6,090,593	5,374,827	6,125,663
Reimbursable Fund Expenditure	<u>433,981</u>	<u>286,708</u>	<u>347,278</u>
Total Expenditure	<u>13,181,725</u>	<u>12,340,180</u>	<u>12,926,717</u>

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION—SCIENCE SERVICES ADMINISTRATION

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	75,000	450,000	388,992
swf325 Budget Restoration Fund.....	20,781		
U00302 Maryland Clean Water Fund.....	189,608	155,825	354,999
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	187,223	90,000	
U00313 Water Quality Financing Administrative Fees	248,922	255,694	250,000
U00352 Community Right to Know Fund	299,955	454,004	273,829
	<u>1,021,489</u>	<u>1,405,523</u>	<u>1,267,820</u>
Total			

Federal Fund Income:

10.912 Environmental Quality Incentives Program.....	16,096		
66.454 Water Quality Management Planning.....	194,440	287,901	326,000
66.460 Nonpoint Source Implementation Grants	2,630,933	1,918,836	2,470,048
66.466 Chesapeake Bay Program.....	1,788,839	1,634,503	1,590,725
66.472 Beach Monitoring and Notification Program Development Grants	210,921	270,000	254,000
66.605 Performance Partnership Grants.....	1,191,409	1,250,627	1,334,890
66.608 One Stop Reporting Program.....	57,955	12,960	150,000
	<u>6,090,593</u>	<u>5,374,827</u>	<u>6,125,663</u>
Total			

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	373,014	286,708	272,278
M00F02 DHMH-Health Systems and Infrastructure Administration	60,967		75,000
	<u>433,981</u>	<u>286,708</u>	<u>347,278</u>
Total			

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water.

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

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Outcome: Percentage of municipal solid waste landfills in significant compliance with groundwater standards	90% ¹	91%	95%	95%
Percentage of all landfill water quality reports reviewed within five months	91% ¹	100%	100%	100%

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

Performance Measure	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Outcome: Percentage of oil-contaminated sites cleaned up during year	96.8% ¹	97.1%	96.0%	96.0%

Goal 2. Reducing Maryland citizens' exposure to hazards.

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

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Output: Number of children tested for elevated blood lead	109,534	110,539	115,000	115,000
Environmental Outcome: Reported exceedances of elevated blood lead standard (10 micrograms per deciliter or more)	452	364	300	250

¹ Updated since last year's publication.

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	230.00	238.00	249.00
Number of Contractual Positions	8.80	15.00	5.00
01 Salaries, Wages and Fringe Benefits	18,417,994	21,955,570	21,310,461
02 Technical and Special Fees	636,023	512,601	176,487
03 Communication	179,312	192,216	222,027
04 Travel	40,317	16,468	15,960
06 Fuel and Utilities	14,784	15,192	16,056
07 Motor Vehicle Operation and Maintenance	608,138	397,315	401,789
08 Contractual Services	4,478,161	9,147,648	9,343,561
09 Supplies and Materials	319,070	538,170	446,137
10 Equipment—Replacement	36,332	443,566	188,410
11 Equipment—Additional	27,275	19,900	20,520
12 Grants, Subsidies and Contributions	2,330,152	2,546,100	2,081,000
13 Fixed Charges	121,609	130,129	143,741
Total Operating Expenses	8,155,150	13,446,704	12,879,201
Total Expenditure	27,209,167	35,914,875	34,366,149
Original General Fund Appropriation	3,010,007	6,227,237	
Transfer of General Fund Appropriation	827,336	50,492	
Net General Fund Expenditure	3,837,343	6,277,729	5,532,986
Special Fund Expenditure	14,644,255	19,626,637	18,546,506
Federal Fund Expenditure	8,649,219	9,910,509	10,186,657
Reimbursable Fund Expenditure	78,350	100,000	100,000
Total Expenditure	27,209,167	35,914,875	34,366,149

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Special Fund Income:

swf325 Budget Restoration Fund.....	14,892		
U00302 Maryland Clean Water Fund.....	249,904	197,701	983,434
U00303 State Hazardous Substance Control Fund.....	907,495	818,834	767,315
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	3,876,271	4,114,266	2,067,195
U00308 Used Tire Cleanup and Recycling Fund.....	2,800,320	4,619,469	5,700,413
U00317 Oil Contaminated Site Environmental Clean-Up Fund	1,358,205	1,978,895	
U00320 Lead Accreditation Fund	146,823	200,165	103,420
U00321 Lead Poisoning Prevention Fund	2,581,121	3,785,916	4,970,311
U00322 Maryland Recycling Trust Fund	188,219	522,304	876,605
U00325 Bituminous Coal Open-Pit Mining Reclamation Fund	362,765	549,527	222,440
U00326 Deep Mining Fund.....	113,702	135,086	121,113
U00327 Surface Mined Land Reclamation Fund.....	236,824	193,900	233,988
U00331 Leaking Underground Storage Tanks Cost Recovery	65,525		
U00336 Oil Reserve Fund.....	179		
U00340 Brownfields Voluntary Clean-up Fund.....	240,112	272,483	305,511
U00347 Acid Mine Drainage Fund.....	573,067	1,078,699	691,538
U00363 Coal Combustion By-Product Fund.....	928,831	1,159,392	1,503,223
Total.....	<u>14,644,255</u>	<u>19,626,637</u>	<u>18,546,506</u>

Federal Fund Income:

12.113 State Memorandum of Agreement Program for the Reimbursement of Technical Services.....	537,008	974,664	1,074,618
15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining.....	562,085	884,803	955,588
15.252 Abandoned Mine Land Reclamation Program.....	2,702,884	2,298,609	3,105,148
17.600 Mine Health and Safety Grants	50,000	75,000	50,000
66.460 Nonpoint Source Implementation Grants		29,000	450,000
66.466 Chesapeake Bay Program.....	120,479	136,766	143,690
66.605 Performance Partnership Grants.....	1,858,016	1,820,815	1,556,277
66.802 Hazardous Substance Response Trust Fund.....	237,783	313,381	438,859
66.804 State and Tribal Underground Storage Tanks Program.....	453,380	735,710	339,408
66.805 Leaking Underground Storage Tank Trust Fund Program.....	1,115,484	1,725,720	1,277,905
66.809 Core Program Cooperative Agreements	274,604	604,341	500,069
66.817 State and Tribal Response Program Grants.....	490,637	297,075	280,470
93.197 Child Lead Poison Prevention and Surveillance of Blood Lead Levels in Children.....	84,988		
93.283 Centers for Disease Control and Prevention Investigations and Technocal Assistance	10,586	14,625	14,625
Total.....	<u>8,497,934</u>	<u>9,910,509</u>	<u>10,186,657</u>

Federal Fund Recovery Income:

66.805 Leaking Underground Storage Tank Trust Fund Program.....	151,285		
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Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	28,350	50,000	50,000
K00A12 DNR-Resource Assessment Service	50,000	50,000	50,000
Total.....	<u>78,350</u>	<u>100,000</u>	<u>100,000</u>

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

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

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring the air is safe to breathe.

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

Performance Measure	CY2011	CY2012	CY2013	CY2014
	Actual	Actual	Estimated	Estimated
Input: Number of exceedences of the eight-hour ozone standard	27	30	30	28

Goal 2. Reducing Maryland citizens' exposure to hazards.

Objective 2.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent and ensure that radiation machine facilities comply with all applicable laws and regulations.²

Performance Measure	FY2012	FY2013	FY2014	FY2015
	Actual	Actual	Estimated	Estimated
Outcome: Percent of inspected radiation machines in initial compliance	79%	77%	79%	79%

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

² Dental x-ray machines constitute the majority of x-ray machines, and the number of significant violations found during inspection of dental x-ray machines is consistently high. The dental machine compliance rate has remained at 57 percent for the past two years, which is among the lowest rates found by MDE inspection programs. MDE has tried several strategies over the years to address this challenge. The Department is currently implementing a new preventive maintenance requirement that may result in additional improvement in compliance rates.

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	170.00	171.00	171.00
Number of Contractual Positions.....	4.20	11.50	9.50
01 Salaries, Wages and Fringe Benefits	14,425,703	14,990,746	15,631,226
02 Technical and Special Fees.....	229,906	494,957	358,256
03 Communication.....	108,578	116,654	124,256
04 Travel.....	36,520	27,408	16,910
06 Fuel and Utilities.....	32,247	25,750	33,859
07 Motor Vehicle Operation and Maintenance	368,466	237,580	118,288
08 Contractual Services	2,109,875	2,070,905	2,425,916
09 Supplies and Materials	261,437	294,069	276,887
10 Equipment—Replacement	265,148	375,548	472,946
11 Equipment—Additional.....	475,247	200,000	80,000
12 Grants, Subsidies and Contributions.....	331,836	328,591	253,942
13 Fixed Charges.....	25,232	38,661	32,489
Total Operating Expenses.....	4,014,586	3,715,166	3,835,493
Total Expenditure	18,670,195	19,200,869	19,824,975
Original General Fund Appropriation.....	1,339,828	1,211,603	
Transfer of General Fund Appropriation.....	348,442	23,113	
Net General Fund Expenditure.....	1,688,270	1,234,716	1,277,523
Special Fund Expenditure.....	10,408,406	11,078,016	11,968,798
Federal Fund Expenditure.....	3,990,964	4,270,629	3,723,981
Reimbursable Fund Expenditure	2,582,555	2,617,508	2,854,673
Total Expenditure	18,670,195	19,200,869	19,824,975

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	2,320,809	1,507,743	3,000,000
swf325 Budget Restoration Fund.....	6,747		
U00301 Maryland Clean Air Fund.....	5,167,036	6,557,614	5,722,103
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund.....	208,605	100,000	100,000
U00305 State Radiation Control Fund.....	2,636,153	2,862,659	3,096,695
U00357 Southern States Energy Board.....	69,056	50,000	50,000
	<u>10,408,406</u>	<u>11,078,016</u>	<u>11,968,798</u>
Total			

Federal Fund Income:

66.034 Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act.....	617,229	661,274	514,300
66.040 State Clean Diesel Grant Program.....	144,794	142,149	80,000
66.605 Performance Partnership Grants.....	3,014,890	3,245,206	2,926,369
93.103 Food and Drug Administration-Research.....	209,384	197,000	197,312
97.005 State and Local Homeland Security National Training Program.....	4,667	25,000	6,000
	<u>3,990,964</u>	<u>4,270,629</u>	<u>3,723,981</u>
Total			

Reimbursable Fund Income:

J00A01 Department of Transportation.....	1,055,000	1,055,000	1,275,000
J00E00 DOT-Motor Vehicle Administration.....	1,277,555	1,312,508	1,329,673
K00A12 DNR-Resource Assessment Service.....	250,000	250,000	250,000
	<u>2,582,555</u>	<u>2,617,508</u>	<u>2,854,673</u>
Total			

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF COORDINATING OFFICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	123.50	122.50	122.50
Total Number of Contractual Positions.....	1.60	5.50	6.50
Salaries, Wages and Fringe Benefits.....	11,276,034	11,869,136	12,105,226
Technical and Special Fees.....	126,665	200,051	343,669
Operating Expenses.....	9,533,413	15,508,263	19,159,144
Original General Fund Appropriation.....	3,900,202	4,011,192	
Transfer/Reduction.....	-638,050	60,220	
Net General Fund Expenditure.....	3,262,152	4,071,412	4,276,453
Special Fund Expenditure.....	12,596,832	18,354,919	22,584,349
Federal Fund Expenditure.....	4,983,679	4,629,789	4,725,907
Reimbursable Fund Expenditure.....	93,449	521,330	21,330
Total Expenditure.....	<u>20,936,112</u>	<u>27,577,450</u>	<u>31,608,039</u>

DEPARTMENT OF THE ENVIRONMENT

U00A10.01 COORDINATING OFFICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer service and community outreach.

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

	FY2012	FY2013	FY2014	FY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of PIA responses issued within 30 days	75%	65% ¹	75%	75%

¹ Fiscal year 2013 percentages were lower because MDE's PIA coordinator retired September 1, 2012. MDE has had a drop in efficiency due to transition time and hiring period. Also, due to the complexity and volume of PIA requests received by MDE, the Department is unable to meet the 30-day response requirement for 100% of requests with current staffing. MDE strives to respond to most requests in 30 days and to all requests in 60 days, and met this goal in fiscal year 2013. In August 2013 MDE revised its Standard Operating Procedures to become more efficient in responding to PIA requests.

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	123.50	122.50	122.50
Number of Contractual Positions.....	1.60	5.50	6.50
01 Salaries, Wages and Fringe Benefits.....	11,276,034	11,869,136	12,105,226
02 Technical and Special Fees.....	126,665	200,051	343,669
03 Communication.....	96,933	106,250	107,467
04 Travel.....	34,219	19,629	18,120
06 Fuel and Utilities.....	8,505	3,907	9,752
07 Motor Vehicle Operation and Maintenance	180,794	211,994	151,407
08 Contractual Services.....	2,452,656	2,027,740	2,526,559
09 Supplies and Materials.....	224,719	319,898	217,738
10 Equipment—Replacement.....	267,640	411,492	363,727
11 Equipment—Additional.....	81,721		
12 Grants, Subsidies and Contributions.....	1,463,170	2,435,000	6,020,000
13 Fixed Charges.....	43,439	41,153	44,374
Total Operating Expenses.....	4,853,796	5,577,063	9,459,144
Total Expenditure	16,256,495	17,646,250	21,908,039
Original General Fund Appropriation.....	3,900,202	4,011,192	
Transfer of General Fund Appropriation.....	-638,050	60,220	
Net General Fund Expenditure.....	3,262,152	4,071,412	4,276,453
Special Fund Expenditure.....	7,980,128	8,923,719	12,884,349
Federal Fund Expenditure.....	4,920,766	4,629,789	4,725,907
Reimbursable Fund Expenditure	93,449	21,330	21,330
Total Expenditure	16,256,495	17,646,250	21,908,039

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	2,167,621	2,391,214	5,675,365
swf325 Budget Restoration Fund.....	18,123		
U00302 Maryland Clean Water Fund.....		80,389	25,000
U00303 State Hazardous Substance Control Fund.....	58,845	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,204,499	1,050,000	1,049,479
U00305 State Radiation Control Fund.....	173,995	424,996	480,000
U00311 Special Indirect Cost Recoveries	1,865,988	1,589,474	1,890,117
U00313 Water Quality Financing Administrative Fees	1,486,445	1,926,811	2,236,873
U00321 Lead Poisoning Prevention Fund		137,500	50,000
U00337 Transportation Trust Fund.....	469,810	515,184	550,000
U00343 Drinking Water Loan Fund-Administrative Fees.....	322,478	433,151	502,515
U00352 Community Right to Know Fund.....	212,324	200,000	200,000
U00361 Wetlands and Waterways Program Fund			50,000
Total	7,980,128	8,923,719	12,884,349

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	2,495,331	2,209,143	2,115,091
66.202 Congressionally Mandated Projects		100,613	493,000
66.458 Capitalization Grants for State Revolving Funds.....	1,221,413	1,560,084	1,567,816
66.468 Capitalization Grants for Drinking Water State Revolving Fund	600,213	450,376	470,000
66.605 Performance Partnership Grants.....		172,043	
66.608 One Stop Reporting Program.....	532,042		
66.708 Pollution Prevention Grants Program.....	71,767	137,530	80,000
Total	4,920,766	4,629,789	4,725,907

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	2,197	12,630	12,630
F50A01 Major Information Technology Development Projects ..	80,996		
J00B01 DOT-State Highway Administration.....	10,256	8,700	8,700
Total	93,449	21,330	21,330

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services	62,913	500,000	
Total Operating Expenses	62,913	500,000	
Total Expenditure	62,913	500,000	
Federal Fund Expenditure.....	62,913		
Reimbursable Fund Expenditure		500,000	
Total Expenditure	62,913	500,000	
Federal Fund Income:			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	62,913		
Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects ..		500,000	

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.03 BAY RESTORATION FUND DEBT SERVICE

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	4,616,704	9,431,200	9,700,000
Total Operating Expenses.....	<u>4,616,704</u>	<u>9,431,200</u>	<u>9,700,000</u>
Total Expenditure.....	<u>4,616,704</u>	<u>9,431,200</u>	<u>9,700,000</u>
Special Fund Expenditure.....	<u>4,616,704</u>	<u>9,431,200</u>	<u>9,700,000</u>
 Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund.....	<u>4,616,704</u>	<u>9,431,200</u>	<u>9,700,000</u>

MARYLAND ENVIRONMENTAL SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Maryland Environmental Service is:

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve the environment through MES activities.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gallons of used antifreeze recycled (in thousands)	36	36	41	37
Gallons of used oil recycled (in thousands)	622	630	636	630
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	63	60	100	100

Goal 2. Work more safely.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of accidents resulting in lost work time	14	13	<18	<18
Number of accidents resulting in more than 40 hours of accident leave	7	6	<8	<8
Number of preventable vehicle accidents	25	24	<25	<25
Outcome: Accident leave as a percent of total hours worked	.21%	.25%	<.25%	<.25%

Goal 3. Provide excellent customer service and satisfaction.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Client satisfaction rate	96.2%	97.0%	>85.0%	>85.0%

MARYLAND ENVIRONMENTAL SERVICE

U10B00.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Estimated	2015 Estimated
Number of Authorized Positions	707.90	708.40	709.40
01 Salaries, Wages and Fringe Benefits	59,357,062	40,921,000	60,000,000
02 Technical and Special Fees	7,612,958	10,139,000	10,000,000
03 Communication	467,461	478,800	478,800
04 Travel	294,627	255,000	255,000
06 Fuel and Utilities	4,700,403	4,973,200	4,850,000
07 Motor Vehicle Operation and Maintenance	4,683,562	5,200,000	5,200,000
08 Contractual Services	15,441,324	21,214,416	19,382,000
09 Supplies and Materials	6,046,223	6,600,000	6,600,000
10 Equipment—Replacement	1,115,932	2,190,000	940,000
13 Fixed Charges	2,980,433	4,200,000	3,200,000
14 Land and Structures	8,420,062	7,000,000	5,000,000
Total Operating Expenses	44,150,027	52,111,416	45,905,800
Total Expenditure	111,120,047	103,171,416	115,905,800
Non-budgeted Fund Income:			
U10701 User Charges	111,120,047	103,171,416	115,905,800

U10B00.41 GENERAL ADMINISTRATION—MARYLAND ENVIRONMENTAL SERVICE

REIMBURSABLE PROJECTS

FY 2015 AGENCY FUNDING SCHEDULE—TOTAL

Facilities	Budget Code	FY 2013 Expenditures	FY 2014 Allocation	FY 2015 Allowance
Military Department	D50H01	178,647	137,639	224,497
Maryland Veterans' Home Commission	D55P00	413,263	407,150	418,136
Maryland Aviation Administration	J00I01	21,105	23,683	24,466
DNR-Public Lands	K00A04	2,658,727	2,668,998	2,774,629
DNR-Fisheries Service	K00A17	48,898	49,694	52,363
DHMH-Springfield Hospital Center	M00L08	573,954	719,149	720,995
DHMH-Clifton T. Perkins Hospital Center	M00L10	211,470	230,756	231,556
DHMH-Crownsville Hospital Center	M00L15	351,644	367,912	363,564
DHMH-Rosewood Hospital	M00M15	6,284	9,404	6,146
DPSCS-Maryland Correctional Institution - Jessup	Q00B02	634,411	692,269	694,668
DPSCS-Maryland Correctional Institution - Hagerstown	Q00B04	1,582,801	1,648,020	1,688,376
DPSCS-Maryland Correctional Institute of Women - Jessup	Q00B05	258,464	282,036	283,013
DPSCS-Maryland Correctional Pre-Release System	Q00B06	1,845,260	1,832,570	1,880,207
DPSCS-Eastern Correctional Institution	Q00B07	2,055,254	1,947,256	2,013,886
DPSCS-Eastern Correctional Institution Co-Generation Facility	Q00B07	5,964,379	6,277,580	7,889,696
DPSCS-Western Correctional Institution	Q00B08	113,575	118,799	120,966
DPSCS-Patuxent Institution	Q00D00	540,424	589,711	591,754
St. Mary's College of Maryland	R14D00	70,163	69,216	69,793
U of MD Center for Environmental Studies-Horn Point	R30B34	67,168	56,540	58,549
DJS-Juvenile Services Administration Youth Centers	V00I01	358,563	357,037	368,197
DJS-O'Farrell Center	V00I01	7,984	25,719	
DJS-Victor Cullen Center	V00I01	278,175	298,615	305,186
DJS-Boys' Village of Maryland and RICA Cheltenham	V00L01	433,259	400,778	434,944
Reimbursable Total		18,673,872	19,210,531	21,215,587

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u00a01 Office of the Secretary							
u00a0101 Office of the Secretary							
secy dept environment	1.00	142,422	1.00	148,163	1.00	148,163	
dep secy dept environ	1.00	130,546	1.00	136,102	1.00	136,102	
exec viii	1.00	127,373	1.00	132,212	1.00	132,212	
administrator vii	1.00	90,605	1.00	96,066	1.00	97,910	
fiscal services admin iv	1.00	25,043	.00	0	.00	0	
admin prog mgr i	1.00	28,385	.00	0	.00	0	
admin prog mgr ii	.00	0	1.00	89,320	1.00	89,320	
administrator iv	1.00	70,471	1.00	74,729	1.00	76,175	
fiscal services admin ii	1.00	41	1.00	52,150	1.00	54,140	
internal auditor super	1.00	69,910	1.00	74,134	1.00	75,566	
internal auditor ii	1.00	60,200	1.00	63,833	1.00	65,061	
exec assoc iii	2.00	126,666	2.00	134,308	2.00	135,473	
obs-executive associate iii	1.00	64,248	1.00	68,129	1.00	69,441	
obs-executive associate ii	1.00	50,353	1.00	53,383	1.00	54,402	
management associate	1.00	35,152	1.00	37,141	1.00	38,494	
TOTAL u00a0101*	15.00	1,021,415	14.00	1,159,670	14.00	1,172,459	
TOTAL u00a01 **	15.00	1,021,415	14.00	1,159,670	14.00	1,172,459	
u00a02 Operational Services Administration							
u00a0202 Operational Services Administration							
prgm mgr senior iii	1.00	73,189	1.00	104,156	1.00	105,159	
fiscal services admin v	1.00	88,902	1.00	94,258	1.00	96,066	
hr director i	.00	0	1.00	89,046	1.00	90,749	
dir personnel services	1.00	78,740	.00	0	.00	0	
fiscal services admin iv	1.00	84,922	1.00	90,034	1.00	91,754	
admin prog mgr ii	1.00	64,558	1.00	68,455	1.00	69,776	
administrator v	1.00	81,128	1.00	55,630	1.00	57,760	
hr administrator iii	.00	0	1.00	55,630	1.00	57,760	
administrator iv	1.00	76,066	1.00	80,634	1.00	81,401	
personnel administrator iii	1.00	76,066	.00	0	.00	0	
administrator iii	2.00	128,786	2.00	136,563	2.00	138,479	
accountant supervisor ii	2.00	131,073	2.00	138,987	2.00	140,328	
hr administrator i	.00	0	1.00	74,134	1.00	74,850	
hr officer iii	.00	0	1.00	60,767	1.00	61,350	
personnel administrator i	1.00	65,489	.00	0	.00	0	
accountant advanced	1.00	41,481	1.00	44,746	1.00	46,404	
administrator i	4.00	229,198	4.00	231,528	4.00	234,859	
agency budget spec lead	2.00	102,840	2.00	109,807	2.00	112,716	
personnel officer iii	1.00	45,351	.00	0	.00	0	
admin officer iii	3.00	105,226	3.00	151,949	3.00	155,572	
agency procurement spec ii	1.00	38,976	1.00	42,039	1.00	43,585	
accountant i	1.00	38,429	1.00	39,507	1.00	40,954	
admin officer ii	1.00	50,913	1.00	53,976	1.00	54,492	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a02 Operational Services Administration							
u00a0202 Operational Services Administration							
accountant trainee	1.00	19,086	1.00	37,141	1.00	38,494	
admin officer i	2.00	96,434	2.00	102,212	2.00	104,148	
admin spec iii	1.00	48,258	1.00	51,159	1.00	52,132	
agency budget spec trainee	1.00	30,060	1.00	48,387	1.00	48,837	
admin spec ii	2.00	74,562	2.00	76,281	2.00	77,283	
fiscal accounts technician i	.00	0	2.00	59,748	2.00	61,868	
fiscal accounts technician ii	6.00	230,045	4.00	173,779	4.00	176,811	
fiscal accounts clerk manager	2.00	98,395	2.00	104,298	2.00	105,285	
fiscal accounts clerk ii	1.00	26,355	1.00	29,130	1.00	30,161	

TOTAL u00a0202*	43.00	2,224,528	43.00	2,403,981	43.00	2,449,033	
TOTAL u00a02 **	43.00	2,224,528	43.00	2,403,981	43.00	2,449,033	

u00a04 Water Management Administration							
u00a0401 Water Management Administration							
reg compliance engr sup	.00	0	.00	0	1.00	59,355	New
reg compliance engr III	.00	0	.00	0	2.00	104,300	New
reg compliance engr II	.00	0	.00	0	2.00	91,876	New
nat res planner III	.00	0	.00	0	3.00	129,463	New
env comp spec III	.00	0	.00	0	1.00	40,547	New
exec vi	1.00	111,469	1.00	115,962	1.00	115,962	
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	114,782	
asst attorney general vii	1.00	100,442	1.00	106,504	1.00	107,531	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
asst attorney general vi	3.00	241,171	3.00	255,675	3.00	259,768	
prgm mgr iv	6.00	470,583	6.00	525,842	6.00	537,429	
envrmtl prgm mgr ii water mgt	3.00	231,346	3.00	236,176	3.00	240,145	
prgm mgr iii	6.00	452,305	6.00	511,702	6.00	520,936	
envrmtl prgm mgr i water mgt	7.00	523,924	7.00	545,938	7.00	555,910	
prgm mgr ii	2.00	149,299	2.00	158,298	2.00	161,335	
administrator iv	2.00	127,558	2.00	134,847	2.00	137,445	
administrator iii	1.00	68,609	1.00	74,134	1.00	74,850	
reg compliance engr-arch supv	12.00	914,280	12.00	1,028,699	12.00	1,046,998	
geol prgm consultant envr prgms	3.00	188,699	3.00	213,655	3.00	218,048	
geol supervisor envr prgms	1.00	81,128	1.00	86,008	1.00	87,647	
reg compliance engr-arch sr	24.00	1,864,005	25.00	2,024,204	25.00	2,056,170	
geol lead/adv envr prgms	2.00	150,708	3.00	213,906	3.00	218,260	
nat res planner v	6.00	436,825	6.00	469,409	6.00	475,322	
reg compliance engr-arch iii	38.50	2,205,553	38.50	2,470,062	38.50	2,522,291	
envrmtl spec iv	1.00	0	1.00	48,920	1.00	50,755	
it programmer analyst lead/adva	2.00	139,846	2.00	148,294	2.00	149,728	
management specialist supv ii	2.00	137,274	2.00	145,565	2.00	147,702	
nat res planner iv	26.50	1,588,100	25.50	1,690,389	25.50	1,715,255	
sanitarian vi registered	7.00	396,753	7.00	469,630	7.00	477,648	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Management Administration							
administrator ii	1.00	41,994	2.00	110,181	2.00	112,278	
agency budget spec supv	2.00	127,724	2.00	136,258	2.00	138,226	
geol iii envr prgms	5.00	234,559	4.00	209,196	4.00	214,002	
hr officer iii	.00	0	2.00	138,882	2.00	140,224	
reg compliance engr-arch ii	3.00	89,755	3.00	141,290	3.00	146,562	
chemist iii	1.00	51,721	1.00	54,834	1.00	55,881	
geol ii	1.00	45,717	1.00	51,809	1.00	52,304	
it functional analyst ii	2.00	53,749	2.00	100,104	2.00	102,787	
nat res planner iii	5.00	226,934	5.00	259,340	5.00	263,964	
personnel officer iii	2.00	122,639	.00	0	.00	0	
sanitarian iv registered	3.00	116,103	3.00	166,255	3.00	169,657	
accountant ii	1.00	38,976	1.00	42,039	1.00	43,585	
admin officer iii	2.00	110,787	2.00	117,461	2.00	119,128	
agency budget spec ii	2.00	71,859	2.00	113,195	2.00	114,279	
nat res planner ii	1.00	49,413	1.00	52,383	1.00	53,383	
reg compliance engr-arch i	2.00	70,398	2.00	105,083	2.00	106,575	
admin officer ii	5.00	265,645	5.00	281,641	5.00	285,968	
sanitarian ii registered	2.00	76,007	2.00	81,964	2.00	84,251	
admin officer i	3.00	113,654	3.00	125,528	3.00	129,183	
admin spec iii	4.00	159,872	4.00	170,614	4.00	174,605	
envrmtl compliance spec supv	6.00	403,383	6.00	426,038	6.00	431,497	
envrmtl compliance spec iv	12.00	693,090	13.00	800,575	13.00	812,901	
envrmtl compliance spec iii	16.00	793,030	15.00	753,407	15.00	765,483	
envrmtl compliance spec ii	1.00	31,945	1.00	60,481	1.00	60,481	
management associate	1.00	46,183	1.00	49,665	1.00	50,600	
admin aide	6.00	209,434	6.00	254,270	6.00	258,230	
office secy iii	9.50	291,204	9.50	341,491	9.50	349,748	
office secy ii	2.00	65,579	2.00	69,456	2.00	70,706	
data entry operator ii	1.00	8,711	1.00	25,868	1.00	26,318	
obs-office clerk ii	2.00	66,513	2.00	70,443	2.00	71,374	
TOTAL u00a0401*	262.50	15,468,016	263.50	17,205,812	272.50	17,930,195	
TOTAL u00a04 **	262.50	15,468,016	263.50	17,205,812	272.50	17,930,195	
u00a05 Science Services Administration							
u00a0501 Science Services Administration							
nat res planner I	.00	0	.00	0	1.00	35,840	New
prgm mgr senior iii	1.00	59,732	1.00	100,264	1.00	102,191	
prgm mgr senior i	1.00	90,691	1.00	84,799	1.00	86,417	
prgm mgr iv	4.00	258,032	4.00	313,638	4.00	321,155	
prgm mgr iii	1.00	74,404	1.00	78,885	1.00	79,636	
envrmtl prgm mgr i general	7.00	523,525	7.00	555,090	7.00	564,189	
administrator iv	1.00	69,135	1.00	73,312	1.00	74,021	
administrator iii	2.00	137,196	2.00	145,484	2.00	146,889	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a05 Science Services Administration							
u00a0501 Science Services Administration							
physician program staff	1.00	112,061	1.00	121,049	1.00	125,886	
reg compliance engr-arch supv	1.00	73,806	1.00	75,934	1.00	76,669	
reg compliance engr-arch sr	5.00	307,908	5.00	330,033	5.00	337,545	
nat res planner v	10.00	629,325	10.00	719,378	10.00	732,021	
reg compliance engr-arch iii	4.00	184,444	4.00	249,849	4.00	255,884	
envrmntl spec iv	1.00	68,585	1.00	72,728	1.00	74,134	
it programmer analyst lead/adva	3.00	189,929	3.00	176,178	3.00	179,849	
nat res planner iv	6.00	359,992	6.00	383,364	6.00	389,077	
planner v	1.00	75,465	1.00	78,507	1.00	78,507	
agency budget spec supv	1.00	64,248	1.00	68,129	1.00	68,785	
administrator i	2.00	110,001	2.00	116,632	2.00	118,254	
nat res planner iii	26.00	1,218,562	26.00	1,344,957	26.00	1,370,359	
admin officer iii	1.00	53,293	1.00	56,502	1.00	57,043	
agency budget spec ii	2.00	52,294	2.00	95,988	2.00	98,541	
research statistician ii	1.00	57,494	1.00	60,959	1.00	62,128	
admin spec iii	1.00	38,734	1.00	41,034	1.00	41,411	
envrmntl enforcement inspec ii	1.00	47,376	1.00	50,204	1.00	50,682	
management associate	1.00	46,868	1.00	49,665	1.00	50,600	

TOTAL u00a0501*	85.00	4,903,100	85.00	5,442,562	86.00	5,577,713	
TOTAL u00a05 **	85.00	4,903,100	85.00	5,442,562	86.00	5,577,713	

u00a06 Land Management Administration							
u00a0601 Land Management Administration							
asst ag IV	.00	0	.00	0	1.00	55,630	New
exec vi	1.00	115,297	1.00	119,945	1.00	119,945	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	113,685	
asst attorney general vii	2.00	179,254	2.00	190,583	2.00	193,401	
prgm mgr senior i	1.00	84,654	1.00	89,752	1.00	91,469	
administrator vii	.00	0	1.00	81,019	1.00	82,561	
asst attorney general vi	8.00	629,431	7.00	622,945	7.00	633,290	
prgm mgr iv	6.00	543,061	6.00	575,779	6.00	583,067	
administrator vi	1.00	86,545	1.00	91,754	1.00	92,632	
prgm mgr iii	5.00	375,585	5.00	444,247	5.00	451,891	
administrator v	1.00	68,367	1.00	72,496	1.00	73,899	
envrmntl prgm mgr i general	2.00	153,423	2.00	162,668	2.00	165,764	
envrmntl prgm mgr i waste mgt	4.00	318,162	4.00	339,419	4.00	344,234	
nursing prgm constl/admin ii	1.00	75,236	1.00	79,756	1.00	81,275	
administrator iii	4.00	187,808	4.00	245,159	4.00	249,367	
geol manager envr prgms	3.00	173,091	3.00	242,863	3.00	247,775	
reg compliance engr-arch supv	3.00	261,319	3.00	277,052	3.00	280,594	
env prg manager I	.00	0	.00	0	1.00	55,630	New
asst attorney general iv	.00	0	1.00	55,630	1.00	57,760	
geol prgm consultant envr prgms	4.00	304,185	4.00	322,520	4.00	328,710	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u00a06 Land Management Administration							
u00a0601 Land Management Administration							
geol supervisor envr prgms	11.00	841,427	11.00	892,098	11.00	904,490	
reg compliance engr-arch sr	8.00	590,683	8.00	610,224	8.00	621,096	
geol lead/adv envr prgms	15.00	899,318	15.00	1,021,804	15.00	1,037,250	
nat res planner v	1.00	64,048	1.00	67,914	1.00	68,568	
reg compliance engr-arch iii	17.00	1,028,321	17.00	1,110,495	17.00	1,131,754	
epidemiologist iii	1.00	71,261	1.00	75,566	1.00	77,027	
nat res planner iv	3.00	203,258	3.00	215,537	3.00	218,983	
sanitarian vi registered	1.00	69,910	1.00	74,134	1.00	74,850	
administrator ii	1.00	64,248	1.00	68,129	1.00	69,441	
agency budget spec supv	.00	1,772	.00	0	.00	0	
agency grants spec supv	.00	1,821	.00	0	.00	0	
geol iii envr prgms	10.00	470,073	10.00	523,500	10.00	536,163	
hr officer iii	.00	0	1.00	64,338	1.00	64,957	
it programmer analyst ii	2.00	117,021	2.00	124,076	2.00	126,460	
reg compliance engr-arch ii	1.00	37,160	1.00	45,938	1.00	47,642	
sanitarian v registered	1.00	61,845	1.00	65,576	1.00	66,207	
administrator i	2.00	100,555	2.00	106,606	2.00	108,137	
agency grants spec lead	1.00	49,802	1.00	52,799	1.00	53,303	
geol ii	4.00	93,135	4.00	185,886	4.00	190,948	
it functional analyst ii	1.00	59,066	1.00	62,627	1.00	63,833	
nat res planner iii	2.00	80,238	2.00	92,871	2.00	94,596	
personnel officer iii	1.00	56,864	.00	0	.00	0	
sanitarian iv registered	4.00	209,262	4.00	223,191	4.00	226,983	
admin officer iii	6.00	259,498	6.00	329,956	6.00	335,878	
agency grants spec ii	1.00	49,413	1.00	52,383	1.00	53,383	
geol i	2.00	70,711	2.00	81,094	2.00	84,078	
reg compliance engr-arch i	2.00	3,423	2.00	81,094	2.00	84,078	
env comp spec II	.00	0	.00	0	1.00	38,117	New
admin officer ii	4.00	151,270	4.00	198,475	4.00	201,838	
envrmtl spec ii general	.00	0	1.00	52,966	1.00	53,976	
admin officer i	3.00	148,140	3.00	158,642	3.00	161,666	
envrmtl spec i general	1.00	14,333	.00	0	.00	0	
nat res planner i	1.00	0	1.00	35,840	1.00	37,141	
admin spec iii	11.00	491,397	11.00	512,486	11.00	520,502	
admin spec II	.00	0	.00	0	8.00	253,832	New
admin spec ii	7.00	271,081	9.00	355,394	9.00	361,948	
admin spec i	.00	0	1.00	29,874	1.00	30,934	
envrmtl compliance spec supv	9.00	537,203	10.00	638,464	10.00	649,888	
envrmtl compliance spec iv	12.00	526,762	12.00	620,062	12.00	633,947	
envrmtl compliance spec iii	17.00	782,872	17.00	817,880	17.00	837,602	
envrmtl compliance spec ii	1.00	43,792	5.00	197,878	5.00	205,122	
envrmtl compliance spec i	7.00	189,255	6.00	225,605	6.00	231,124	
conservation assoc v	1.00	40,598	1.00	43,011	1.00	43,408	
conservation assoc iv	1.00	34,600	1.00	36,647	1.00	36,981	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a06 Land Management Administration							
u00a0601 Land Management Administration							
paralegal ii	1.00	44,665	.00	0	.00	0	
paralegal ii	1.00	44,176	.00	0	.00	0	
paralegal ii oag	.00	0	2.00	94,138	2.00	95,456	
exec assoc i	1.00	49,573	1.00	52,966	1.00	53,976	
admin aide	3.00	93,026	3.00	107,551	3.00	109,713	
office secy iii	1.00	38,153	1.00	40,419	1.00	40,790	
office secy ii	2.00	28,992	2.00	59,372	2.00	61,479	
data entry operator ii	1.00	33,483	1.00	35,461	1.00	35,782	

TOTAL u00a0601*	230.00	12,778,104	238.00	14,666,086	249.00	15,337,906	
TOTAL u00a06 **	230.00	12,778,104	238.00	14,666,086	249.00	15,337,906	
u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
exec vi	1.00	113,595	1.00	118,173	1.00	118,173	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
asst attorney general vi	4.00	342,638	4.00	363,264	4.00	369,320	
prgm mgr iv	6.00	568,350	6.00	600,658	6.00	605,453	
envrmtl prgm mgr ii air mgt	1.00	77,271	1.00	81,914	1.00	82,695	
envrmtl prgm mgr ii general	2.00	150,263	2.00	159,317	2.00	161,619	
fiscal services admin iv	.00	0	1.00	59,355	1.00	61,634	
prgm mgr iii	5.00	313,372	5.00	391,624	5.00	397,949	
envrmtl prgm mgr i air mgt	1.00	73,811	1.00	78,269	1.00	79,013	
envrmtl prgm mgr i general	4.00	317,285	4.00	336,385	4.00	341,216	
administrator iii	3.00	184,993	3.00	203,208	3.00	206,395	
reg compliance engr-arch supv	10.00	794,608	10.00	868,713	10.00	879,567	
reg compliance engr-arch sr	11.00	797,769	11.00	843,972	11.00	858,348	
hlth physicist supervisor	3.00	207,949	3.00	220,491	3.00	222,607	
meteorologist senior	1.00	50,130	1.00	54,140	1.00	55,175	
nat res planner v	3.00	205,396	3.00	217,770	3.00	219,860	
reg compliance engr-arch iii	30.00	1,706,722	31.00	1,973,380	31.00	2,011,916	
chemist supervisor	1.00	54,592	1.00	58,967	1.00	60,099	
nat res planner iv	3.00	175,990	3.00	198,620	3.00	203,348	
sanitarian vi registered	3.00	199,242	3.00	211,231	3.00	213,843	
administrator ii	3.00	187,049	3.00	198,337	3.00	200,247	
agency budget spec supv	1.00	65,489	1.00	69,441	1.00	70,783	
chemist advanced	1.00	73,353	1.00	69,441	1.00	70,783	
hlth physicist lead/advanced	10.00	564,363	10.00	643,139	10.00	654,266	
hr officer iii	.00	0	1.00	61,932	1.00	63,124	
reg compliance engr-arch ii	1.00	47,949	.00	0	.00	0	
administrator i	1.00	61,359	1.00	65,061	1.00	65,687	
chemist iii	1.00	57,439	1.00	65,061	1.00	66,312	
hlth physicist ii	1.00	60,200	1.00	63,833	1.00	65,061	
nat res planner iii	12.00	575,663	12.00	619,152	12.00	632,868	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
personnel officer iii	1.00	54,744	.00	0	.00	0	
research statistician iii	.00	0	1.00	68,887	1.00	68,887	
sanitarian iv registered	1.00	46,260	1.00	49,916	1.00	50,863	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
agency budget spec ii	2.00	97,162	2.00	110,255	2.00	112,364	
agency grants spec ii	1.00	40,410	1.00	43,585	1.00	44,390	
hlth physicist i	3.00	46,875	3.00	126,117	3.00	129,209	
nat res planner ii	3.00	114,326	3.00	126,117	3.00	128,436	
reg compliance engr-arch i	1.00	44,170	1.00	42,039	1.00	43,585	
research statistician ii	1.00	66,263	.00	0	.00	0	
sanitarian iii registered	4.00	181,469	4.00	193,475	4.00	196,936	
admin officer ii	2.00	106,763	2.00	113,193	2.00	114,813	
meteorologist i	1.00	9,695	1.00	42,457	1.00	43,239	
sanitarian ii registered	1.00	56,614	1.00	60,481	1.00	60,481	
nat res planner i	2.00	51,694	2.00	72,981	2.00	75,635	
sanitarian i registered	3.00	73,860	3.00	110,122	3.00	114,129	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec ii	1.00	71,243	1.00	42,235	1.00	43,011	
admin spec i	1.00	7,499	1.00	35,620	1.00	35,943	
industrial hygienist supervisor	1.00	69,910	1.00	74,134	1.00	75,566	
industrial hygienist iii	2.00	117,121	2.00	124,217	2.00	126,603	
envrmtl enforcement inspec ii	5.00	222,995	5.00	236,288	5.00	239,409	
management associate	1.00	44,352	1.00	46,995	1.00	47,431	
admin aide	3.00	120,618	3.00	127,791	3.00	129,758	
office secy iii	3.00	118,862	3.00	125,926	3.00	127,840	
office secy ii	1.00	32,211	1.00	34,112	1.00	34,420	

TOTAL u00a0701*	170.00	10,029,230	171.00	11,119,446	171.00	11,298,997	
TOTAL u00a07 **	170.00	10,029,230	171.00	11,119,446	171.00	11,298,997	
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
prgm mgr senior iii	1.00	112,279	1.00	119,062	1.00	120,213	
prgm mgr senior ii	3.00	309,732	3.00	328,430	3.00	334,762	
asst attorney general vii	2.00	199,213	2.00	209,140	2.00	211,073	
prgm mgr senior i	1.00	104,351	1.00	108,557	1.00	108,557	
admin prgrm mgr iv	1.00	97,767	.00	0	.00	0	
asst attorney general vi	3.00	222,722	3.00	285,074	3.00	288,645	
designated admin mgr iv	1.00	0	1.00	101,708	1.00	101,708	
it asst director iii	1.00	92,343	1.00	97,910	1.00	98,850	
prgm mgr iv	4.00	252,093	4.00	346,571	4.00	354,442	
administrator vi	1.00	91,604	1.00	95,297	1.00	95,297	
designated admin mgr i	.00	0	1.00	54,140	1.00	56,210	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
fiscal services admin iv	2.00	159,160	2.00	168,731	2.00	171,948	
prgm mgr iii	1.00	100,950	1.00	93,509	1.00	94,403	
it asst director i	1.00	82,675	1.00	87,647	1.00	88,484	
it programmer analyst manager	1.00	58,280	1.00	55,630	1.00	57,760	
administrator iv	4.00	246,268	4.00	266,821	4.00	270,885	
administrator iv	1.00	60,487	1.00	64,133	1.00	65,369	
administrator iii	9.50	621,224	9.50	661,504	9.50	672,481	
administrator iii	1.00	64,764	.00	0	.00	0	
administrator iii oag	.00	0	1.00	68,675	1.00	69,999	
reg compliance engr-arch supv	2.00	86,545	2.00	151,109	2.00	154,266	
computer network spec mgr	1.00	82,675	1.00	87,647	1.00	89,320	
reg compliance engr-arch sr	5.00	381,018	5.00	403,976	5.00	410,179	
computer network spec supr	3.00	222,566	3.00	235,993	3.00	239,771	
it programmer analyst superviso	4.00	282,872	4.00	300,996	4.00	306,376	
reg compliance engr-arch iii	5.00	274,197	5.00	326,050	5.00	331,533	
accountant supervisor ii	2.00	134,574	2.00	142,700	2.00	144,767	
computer network spec lead	4.00	272,095	4.00	288,530	4.00	293,386	
it programmer analyst lead/adva	6.00	336,171	6.00	409,938	6.00	414,984	
accountant lead specialized	1.00	61,845	1.00	65,576	1.00	66,838	
administrator ii	3.00	119,562	2.00	106,142	2.00	107,589	
computer network spec i1	11.00	658,063	11.00	695,817	11.00	706,119	
it programmer analyst ii	6.00	339,602	6.00	361,734	6.00	368,224	
accountant advanced	4.00	214,733	4.00	236,530	4.00	239,205	
administrator i	3.00	180,059	3.00	179,824	3.00	182,677	
admin officer iii	2.00	110,787	2.00	117,461	2.00	119,128	
agency budget spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
admin spec iii	3.00	114,467	3.00	142,712	3.00	144,445	
admin spec ii	1.00	30,499	1.00	32,866	1.00	34,046	
envrmtl compliance spec supv	1.00	66,013	1.00	69,999	1.00	71,350	
envrmtl compliance spec iv	1.00	61,359	1.00	65,061	1.00	65,687	
haz-mat emerg response supv	2.00	122,718	2.00	130,122	2.00	132,624	
envrmtl compliance spec iii	3.00	162,824	3.00	167,384	3.00	169,517	
haz-mat emerg response off ii	4.00	208,647	4.00	221,208	4.00	223,828	
conservation assoc v	1.00	42,885	1.00	31,729	1.00	32,866	
paralegal ii	1.00	27,849	.00	0	.00	0	
paralegal ii oag	1.00	35,915	2.00	97,673	2.00	98,582	
management assoc oag	.00	0	1.00	48,758	1.00	49,212	
management associate	2.00	92,023	1.00	48,758	1.00	49,212	
office secy iii	1.00	1,680	1.00	38,980	1.00	39,336	
TOTAL u00a1001*	123.50	7,783,555	122.50	8,609,730	122.50	8,738,645	
TOTAL u00a10 **	123.50	7,783,555	122.50	8,609,730	122.50	8,738,645	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
accounting assistant	1.00	36,957	1.00	35,963	1.00	36,862	
accounting co-op	1.00	11,110	1.00	24,960	1.00	25,584	
administrative aide	3.00	83,488	3.00	83,158	3.00	85,237	
administrative asst	16.00	405,670	14.00	443,571	14.00	454,660	
administrative officer	1.00	68,758	1.00	69,555	1.00	71,294	
administrative specialist	7.00	216,461	7.00	259,916	7.00	266,414	
administrative specialist ii	4.00	125,907	3.00	127,170	3.00	130,349	
administrator	5.00	333,721	5.00	338,916	5.00	347,389	
application programmer	1.00	68,968	1.00	74,464	1.00	76,326	
apprentice i	7.00	173,392	7.00	218,149	7.00	223,603	
apprentice ii	1.00	29,524	1.00	34,195	1.00	35,050	
apprentice iii	7.00	245,287	7.00	263,659	7.00	270,250	
assistant attorney general	2.00	183,070	2.00	179,566	2.00	184,055	
assistant building manager	1.00	51,855	1.00	52,146	1.00	53,450	
assistant chief, human resource	.90	58,824	.90	58,500	.90	59,963	
assistant chief, information te	1.00	85,327	1.00	88,088	1.00	90,290	
assistant chief, procurement	1.00	70,375	1.00	76,336	1.00	78,244	
assistant director, mes	1.00	145,338	1.00	146,037	1.00	149,688	
assistant division chief, w/ww	1.00	101,114	1.00	99,466	1.00	101,953	
assistant engineer	1.00	42,715	1.00	43,846	1.00	44,942	
assistant project manager jde u	1.00	66,190	.00	0	.00	0	
assistant supervisor	1.00	48,292	1.00	46,654	1.00	47,820	
associate engineer	5.00	335,597	5.00	338,479	5.00	346,941	
a/r generalist	.00	0	.00	0	.00	0	
a/r specialist	3.00	131,028	3.00	130,167	3.00	133,421	
boiler operator	4.00	145,807	4.00	160,160	4.00	164,164	
buyer	1.00	41,847	1.00	41,205	1.00	42,235	
cadd engineer technician	1.00	56,904	1.00	59,446	1.00	60,932	
cfc technician	1.00	38,165	1.00	38,355	1.00	39,314	
cfc technician trainee	1.00	38,165	1.00	31,824	1.00	32,620	
chief financial officer/treasur	1.00	158,257	1.00	146,037	1.00	149,688	
chief of administrative service	1.00	95,342	1.00	96,034	1.00	98,435	
chief of environmental complian	1.00	94,160	1.00	98,134	1.00	100,587	
chief, information technology	1.00	98,702	1.00	102,939	1.00	105,512	
chief, procurement purchasing	1.00	95,254	1.00	97,677	1.00	100,119	
chief, safety	1.00	81,987	1.00	93,558	1.00	95,897	
communications director	1.00	102,805	1.00	105,997	1.00	108,647	
communications specialist	1.00	40,774	1.00	41,038	1.00	42,064	
computer information services s	1.00	61,103	1.00	65,541	1.00	67,180	
contract specialist	1.00	31,614	1.00	45,906	1.00	47,054	
co-op	18.00	54,918	15.00	242,319	15.00	248,377	
deputy chief financial officer	1.00	114,319	1.00	115,336	1.00	118,219	
deputy director, mes	1.00	181,082	1.00	181,875	1.00	186,422	
deputy division chief, edr	1.00	62,199	1.00	61,314	1.00	62,847	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
deputy division chief, env moni	1.00	94,332	1.00	102,190	1.00	104,745	
deputy division chief, material	1.00	57,444	1.00	102,003	1.00	104,553	
deputy division chief, solid wa	1.00	105,140	1.00	108,139	1.00	110,842	
director, mes	1.00	199,296	1.00	200,200	1.00	205,205	
division chief, engineering	1.00	109,991	1.00	110,822	1.00	113,593	
division chief, env. dredging	1.00	103,880	1.00	117,291	1.00	120,223	
division chief, env. monitoring	1.00	107,814	1.00	117,291	1.00	120,223	
division chief, maintenance	1.00	60,531	.00	0	1.00	63,461	New
division chief, water/wastewate	1.00	110,160	1.00	107,744	1.00	110,438	
division director (oag)	1.00	126,017	1.00	125,736	1.00	128,879	
division director, operations	1.00	114,040	1.00	114,899	1.00	117,771	
division director, project mana	1.00	112,176	1.00	113,422	1.00	116,258	
driver i	13.00	432,422	15.00	556,844	15.00	570,765	
driver ii	2.00	84,348	2.00	84,781	2.00	86,901	
electrician i	1.00	36,758	1.00	38,771	1.00	39,740	
electrician ii	1.00	40,349	1.00	39,666	1.00	40,658	
electrician iii	4.00	188,211	4.00	198,868	4.00	203,840	
electrician trainee	1.00	18,622	1.00	33,654	1.00	34,495	
electronic control technician	1.00	66,501	1.00	65,354	1.00	66,988	
energy project manager	1.00	81,051	1.00	80,621	1.00	82,637	
engineering project consultant	1.00	558	1.00	116,688	1.00	119,605	
engineering technician	4.00	109,703	3.00	108,617	3.00	111,332	
engineering technician ii	2.00	69,133	2.00	71,885	2.00	73,682	
engineering technician iii	2.00	105,871	2.00	105,789	2.00	108,434	
engineering technician trainee	2.00	56,502	1.00	42,141	1.00	43,195	
environmental compliance associ	2.00	77,778	2.00	101,036	2.00	103,562	
environmental dredging tech ii	5.00	286,995	6.00	273,436	6.00	280,272	
environmental specialist	74.00	3,557,342	80.00	3,955,534	80.00	4,054,422	
environmental specialist trainee	1.00	14,304	3.00	93,599	3.00	95,939	
environmental specialist v	3.00	215,990	3.00	240,162	3.00	246,166	
environmental sys assist reg su	10.00	715,821	10.00	724,381	10.00	742,491	
environmental sys reg superviso	5.00	446,811	5.00	444,726	5.00	455,844	
environmental sys supervisor	22.00	1,138,093	21.00	1,176,135	21.00	1,205,538	
equipment operator i-iii	73.00	2,786,595	70.00	2,829,384	70.00	2,900,119	
equipment operator trainee	1.00	31,677	1.00	35,006	1.00	35,881	
executive assistant	1.00	61,705	1.00	62,005	1.00	63,555	
executive director	3.00	551,265	3.00	450,175	3.00	461,429	
field operations supervisor	15.00	787,081	16.00	808,642	16.00	828,858	
financial accountant	1.00	48,432	1.00	51,043	1.00	52,319	
financial accounting manager	2.00	126,000	2.00	128,794	2.00	132,014	
financial systems business anal	1.00	72,363	1.00	75,816	1.00	77,711	
fiscal accountant	1.00	47,558	1.00	47,840	1.00	49,036	
fiscal accounts supervisor	1.00	56,624	1.00	59,238	1.00	60,719	
fiscal associate i	1.00	43,842	1.00	44,054	1.00	45,155	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
u10b00 Maryland Environmental Service							
u10b0041 General Administration							
fiscal associate ii	3.00	123,645	3.00	116,543	3.00	119,457	
fuel operator	1.00	43,100	1.00	41,766	1.00	42,810	
gis manager	3.00	64,811	2.00	163,654	2.00	167,745	
gis section chief	1.00	85,301	1.00	97,406	1.00	99,841	
gis specialist i	4.00	125,224	4.00	175,844	4.00	180,240	
gis specialist ii	3.00	138,182	3.00	156,645	3.00	160,561	
gis specialist iii	4.00	170,782	2.00	128,897	2.00	132,119	
gis specialist iv	1.00	74,343	1.00	75,691	1.00	77,583	
gis trainee	1.00	5,152	1.00	43,992	1.00	45,092	
grants administrator	1.00	80,024	1.00	72,468	1.00	74,280	
hr assistant	2.00	71,021	2.00	80,725	2.00	82,743	
hr generalist	1.00	73,140	1.00	74,776	1.00	76,645	
hris specialist	.50	40,619	.50	42,798	.50	43,868	
inspector	9.00	285,364	8.00	317,948	8.00	325,897	
inspector ii	6.00	293,259	7.00	295,277	7.00	302,659	
inspector iii	5.00	279,612	6.00	304,471	6.00	312,083	
inspector iv	2.00	94,340	2.00	102,253	2.00	104,809	
internal auditor	1.00	63,225	1.00	70,429	1.00	72,190	
lab scientist	2.00	104,981	2.00	115,461	2.00	118,348	
laborer	25.00	752,790	29.00	845,948	29.00	867,097	
maintenance manager i	1.00	22,813	1.00	76,502	1.00	78,415	
maintenance manager ii	2.00	122,359	1.00	82,680	1.00	84,747	
maintenance mechanic	2.00	52,918	1.00	32,926	1.00	33,749	
maintenance mechanic iv	3.00	153,706	3.00	152,214	3.00	156,019	
maintenance supervisor i	4.00	147,011	4.00	198,724	4.00	203,692	
maintenance supervisor ii	5.00	306,947	5.00	326,330	5.00	334,488	
maintenance supervisor iii	1.00	61,501	1.00	68,536	1.00	70,249	
management specialist i	10.00	508,072	12.00	516,698	12.00	529,615	
management specialist ii	5.00	220,820	5.00	250,815	5.00	257,085	
management specialist iii	2.50	158,665	3.00	170,705	3.00	174,973	
management specialist iv	.00	0	.00	0	.00	0	
manager, contract administratio	1.00	57,322	1.00	62,421	1.00	63,982	
marketing manager	1.00	72,309	1.00	72,634	1.00	74,450	
marketing specialist iii	1.00	51,636	1.00	52,562	1.00	53,876	
mbe liason-officer	1.00	55,426	1.00	63,981	1.00	65,581	
mechanic i-v	46.00	1,932,301	43.00	1,925,943	43.00	1,974,092	
mechanic trainee	3.00	71,544	1.00	35,734	1.00	36,627	
operations manager ii	12.00	787,664	11.00	766,959	11.00	786,133	
operations manager i	6.00	318,821	6.00	332,321	6.00	340,629	
operations training manager	2.00	83,841	2.00	97,102	2.00	99,530	
operators	42.00	2,011,488	40.00	1,938,082	40.00	1,986,534	
operators in training	14.00	334,325	20.00	542,502	20.00	556,065	
paralegal ii	1.00	61,505	1.00	61,776	1.00	63,320	
pc/lan technician	1.00	19,512	1.00	51,002	1.00	52,277	

PERSONNEL DETAIL

Environment

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

u10b00 Maryland Environmental Service							
u10b0041 General Administration							
procurement specialist	1.00	48,646	1.00	47,133	1.00	48,311	
product marketing dispatcher	1.00	33,825	1.00	38,792	1.00	39,762	
project manager	4.00	315,375	4.00	343,512	4.00	352,100	
receptionist	1.00	18,620	1.00	33,010	1.00	33,835	
recycling coordinator	1.00	83,712	1.00	84,198	1.00	86,303	
sampler	2.00	48,385	1.00	33,322	1.00	34,155	
sampler in-training	.00	0	1.00	25,000	1.00	25,625	
senior budget analyst	1.00	79,274	1.00	79,643	1.00	81,634	
senior buyer	1.00	51,512	1.00	51,397	1.00	52,682	
senior electrician	1.00	62,606	1.00	60,570	1.00	62,084	
senior engineer	10.00	1,032,833	11.00	1,034,364	11.00	1,060,223	
senior it support technicians	2.00	109,185	2.00	108,618	2.00	111,333	
senior operations manager	5.00	289,812	3.00	254,862	3.00	261,234	
senior operator	17.00	983,715	20.00	966,845	20.00	991,016	
senior safety officer	1.00	51,858	1.00	54,579	1.00	55,943	
senior sampler	3.00	114,498	3.00	117,021	3.00	119,947	
shift supervisor	7.00	391,080	7.00	382,742	7.00	392,311	
software applications specialis	6.00	244,893	6.00	359,610	6.00	368,600	
software specialist iv	2.00	180,030	2.00	192,234	2.00	197,040	
specialist, purchasing support	1.00	42,040	1.00	40,643	1.00	41,659	
superintendent	2.00	197,284	2.00	196,602	2.00	201,517	
supervisor, admin, services	1.00	77,206	1.00	75,962	1.00	77,861	
systems administrator	1.00	66,260	1.00	65,894	1.00	67,541	
utility operator	3.00	75,026	3.00	82,617	3.00	84,682	
warehouse clerk	1.00	27,594	1.00	27,747	1.00	28,441	
water tower maintenance	1.00	89,958	1.00	86,674	1.00	88,841	
weighmaster	7.00	233,358	7.00	261,477	7.00	268,014	
wood fuel laborer	1.00	25,031	1.00	25,501	1.00	26,139	
w/ww specialist	1.00	74,816	1.00	78,666	1.00	80,633	

TOTAL u10b0041*	707.90	33,999,351	708.40	35,933,454	709.40	36,895,252	
TOTAL u10b00 **	707.90	33,999,351	708.40	35,933,454	709.40	36,895,252	

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MISSION

The Maryland Department of Housing and Community Development works with partners to finance housing opportunities and revitalize great places for Maryland citizens to live, work and prosper.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Encourage and support new homeownership and home retention among low and moderate income residents of Maryland.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of households purchasing a home using DHCD financing	1,450	1,559	1,700	2,100
Total dollars expended (in millions)	\$251.7	\$271.1	\$300	\$375

Goal 2. Support the expansion and improvement of Maryland's supply of affordable/workforce rental housing.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of total units produced	1,237	2,158	2,900	2,137
Number of disabled units produced ¹	161	178	159	166
Number of total units preserved	280	1,152	1,500	1,226

Goal 3. Foster the vitality, development, and revitalization of designated communities in Maryland.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ²	\$1:\$17	\$1:\$9	\$1:\$9	\$1:\$9
Percentage of community revitalization projects completed annually	30%	35%	33%	25%
Small businesses assisted through NBW and MSM ³	186	198	200	200
Total number of projected and actual jobs created/retained	693	977	800	800

Goal 4. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

¹ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

² Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

³ NBW= Neighborhood Business Works program; MSM=Main Street Maryland program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	316.00	337.00	341.00
Total Number of Contractual Positions.....	85.50	89.50	71.50
Salaries, Wages and Fringe Benefits.....	25,788,853	29,444,127	30,920,178
Technical and Special Fees.....	3,138,436	3,813,122	2,947,743
Operating Expenses.....	326,169,808	331,976,166	341,980,749
Original General Fund Appropriation.....	1,940,000	6,710,000	
Transfer/Reduction.....	2,500,000		
Net General Fund Expenditure.....	4,440,000	6,710,000	10,652,839
Special Fund Expenditure.....	86,503,219	86,815,296	102,022,469
Federal Fund Expenditure.....	263,576,387	270,693,119	262,648,362
Reimbursable Fund Expenditure.....	577,491	1,015,000	525,000
Total Expenditure.....	<u>355,097,097</u>	<u>365,233,415</u>	<u>375,848,670</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	57.00	57.00	57.00
Total Number of Contractual Positions.....	1.00	4.00	5.00
Salaries, Wages and Fringe Benefits.....	5,441,758	6,002,187	6,106,621
Technical and Special Fees.....	94,090	149,987	185,311
Operating Expenses.....	792,313	816,767	960,979
Special Fund Expenditure.....	4,301,800	4,510,727	5,172,056
Federal Fund Expenditure.....	2,026,361	2,458,214	2,080,855
Total Expenditure.....	<u>6,328,161</u>	<u>6,968,941</u>	<u>7,252,911</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretariat Services program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management and performance management.

MISSION

The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	3,081,712	3,158,477	3,220,252
03 Communication.....	13,237	11,600	11,600
04 Travel	41,694	40,200	25,200
07 Motor Vehicle Operation and Maintenance	2		
08 Contractual Services.....	132,940	152,920	173,532
09 Supplies and Materials	15,719	15,600	15,600
10 Equipment—Replacement.....	4,358		
12 Grants, Subsidies and Contributions.....	56,369	58,766	60,522
13 Fixed Charges.....	100,676	104,930	107,918
Total Operating Expenses.....	364,995	384,016	394,372
Total Expenditure.....	3,446,707	3,542,493	3,614,624
Special Fund Expenditure.....	2,331,014	2,330,194	2,830,082
Federal Fund Expenditure.....	1,115,693	1,212,299	784,542
Total Expenditure.....	3,446,707	3,542,493	3,614,624

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	26,964	25,000	25,000
S00304 General Bond Reserve Fund.....	982,507	985,194	1,399,082
S00306 Homeownership Loan Program Fund.....	90,000	90,000	90,000
S00309 Maryland Housing Fund.....	799,543	798,000	774,000
S00315 Neighborhood Business Development Fund.....	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund.....	300,000	300,000	300,000
S00321 Special Loan Program Fund.....	90,000	90,000	90,000
S00347 Empower Maryland.....			110,000
Total.....	2,331,014	2,330,194	2,830,082

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation.....	916,276	1,012,299	584,542
14.871 Section 8 Housing Choice Voucher.....	169,417	170,000	170,000
93.569 Community Services Block Grant	30,000	30,000	30,000
Total.....	1,115,693	1,212,299	784,542

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Office of the Secretary provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources. Special projects are as assigned by the Secretary.

MISSION

DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the use of Minority Business Enterprises (MBEs) doing business as prime and subcontractors with DHCD.

Objective 1.1 Maintain a minimum of 29 percent of procurement dollars awarded to certified Minority Business Enterprises.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	35.02%	34.65%	29.0%	29.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	1.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	2,360,046	2,843,710	2,886,369
02 Technical and Special Fees	94,090	149,987	185,311
03 Communication	18,999	18,500	18,500
04 Travel	24,278	20,600	11,600
08 Contractual Services	262,550	282,558	423,635
09 Supplies and Materials	28,482	25,100	25,600
10 Equipment—Replacement	2,086		
11 Equipment—Additional	1,155		
12 Grants, Subsidies and Contributions	67,279	80,843	82,122
13 Fixed Charges	22,489	5,150	5,150
Total Operating Expenses	427,318	432,751	566,607
Total Expenditure	2,881,454	3,426,448	3,638,287
Special Fund Expenditure	1,970,786	2,180,533	2,341,974
Federal Fund Expenditure	910,668	1,245,915	1,296,313
Total Expenditure	2,881,454	3,426,448	3,638,287

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	519,250	525,000	525,000
S00304 General Bond Reserve Fund	698,004	908,533	980,974
S00306 Homeownership Loan Program Fund	90,000	90,000	90,000
S00309 Maryland Housing Fund	231,532	225,000	204,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
S00347 Empower Maryland			110,000
Total	1,970,786	2,180,533	2,341,974

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation	687,218	1,010,915	1,061,313
14.239 Home Investment Partnerships Program	77,532	85,000	85,000
14.871 Section 8 Housing Choice Voucher	112,945	115,000	115,000
93.569 Community Services Block Grant	32,973	35,000	35,000
Total	910,668	1,245,915	1,296,313

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	47.00	50.00	53.00
Total Number of Contractual Positions.....	23.00	19.00	13.50
Salaries, Wages and Fringe Benefits.....	4,222,850	4,528,201	4,851,630
Technical and Special Fees.....	774,813	677,462	451,059
Operating Expenses.....	1,058,634	872,987	923,141
Special Fund Expenditure.....	3,131,842	3,258,760	6,123,803
Federal Fund Expenditure.....	2,924,455	2,819,890	102,027
Total Expenditure.....	<u>6,056,297</u>	<u>6,078,650</u>	<u>6,225,830</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration(CDA), as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as “SHOP” (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the HUD Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35 percent loss coverage on 30 year loans, and the newest loans offer “loss of job protection” for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35% mortgage insurance coverage. In addition, the Department agreed to another Revitalization Pool Program to provide credit enhancement to a loan program which is intended to stabilize and strengthen property values in targeted areas of Baltimore City.

MISSION

The Maryland Housing Fund helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. MHF supports the Department’s goals of increasing home ownership by insuring the Department’s investments in single-family homes purchased by Marylanders and multi-family housing projects that expand the availability of decent, affordable rental and special needs housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase homeownership and affordable rental opportunities while managing the MHF portfolio effectively.

Objective 1.1 Annually achieve an average recovery rate of 56 percent on single and 55 percent on multi-family claims.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single family loan claims	52%	58%	60%	60%
Average recovery rate: multi-family portfolio claims	61%	62%	61%	61%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>448,741</u>	<u>396,665</u>	<u>407,900</u>
03 Communication	2,960	3,000	3,000
04 Travel	3,908	5,200	3,200
08 Contractual Services	6,822	3,300	5,300
09 Supplies and Materials	10,155	10,000	10,000
12 Grants, Subsidies and Contributions	7,831	7,287	7,544
13 Fixed Charges	<u>5,194</u>	<u>9,405</u>	<u>7,193</u>
Total Operating Expenses	<u>36,870</u>	<u>38,192</u>	<u>36,237</u>
Total Expenditure	<u>485,611</u>	<u>434,857</u>	<u>444,137</u>
Special Fund Expenditure	<u>485,611</u>	<u>434,857</u>	<u>444,137</u>

Special Fund Income:

S00309 Maryland Housing Fund	<u>485,611</u>	<u>434,857</u>	<u>444,137</u>
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

Asset Management manages the Department’s single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

MISSION

Asset Management helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department’s various financial investments, Asset Management supports the Department’s efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage the Community Development Administration (CDA) loan portfolio effectively.

Objective 1.1 Annually maintain the DHCD portfolio with delinquency and foreclosure rates below Maryland FHA levels to assist low and moderate income Maryland families retain their homes.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CDA Loans in foreclosure	2.92%	2.82% ⁴	2.58% ⁴	2.13% ⁴
Benchmark: Percent of Maryland FHA (HUD) single family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	4.53%	4.20% ⁴	4.13% ⁴	3.84% ⁴
Outcome: MMP delinquency rates (60+days)	11.55%	11.33% ⁴	11.02% ⁴	10.75% ⁴
Benchmark: Federal Housing Administration delinquency rates	13.05%	12.53% ⁴	12.41% ⁴	12.21% ⁴

Goal 2. Manage multifamily rental housing projects effectively.

Objective 2.1 Annually maintain 95 percent of the projects in the multifamily portfolio in satisfactory or better physical condition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	97%	98%	95%	95%

⁴ Estimated based on historic trends

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	37.00	40.00	43.00
Number of Contractual Positions.....	23.00	19.00	13.50
01 Salaries, Wages and Fringe Benefits	3,133,185	3,524,573	3,840,058
02 Technical and Special Fees.....	774,813	677,462	451,059
03 Communication.....	33,441	33,000	33,000
04 Travel	12,763	16,100	5,100
08 Contractual Services	658,872	589,500	627,500
09 Supplies and Materials	16,725	18,000	18,000
11 Equipment—Additional	1,854		
12 Grants, Subsidies and Contributions.....	72,536	77,813	77,959
13 Fixed Charges.....	3,798	4,000	4,000
Total Operating Expenses.....	799,989	738,413	765,559
Total Expenditure	4,707,987	4,940,448	5,056,676
Special Fund Expenditure.....	2,028,899	2,130,558	4,954,649
Federal Fund Expenditure.....	2,679,088	2,809,890	102,027
Total Expenditure	4,707,987	4,940,448	5,056,676

Special Fund Income:

S00304 General Bond Reserve Fund			2,760,649
S00306 Homeownership Loan Program Fund.....	48,000	48,000	48,000
S00309 Maryland Housing Fund	1,734,899	1,836,558	1,900,000
S00315 Neighborhood Business Development Fund	48,000	48,000	48,000
S00317 Rental Housing Loan Program Fund.....	150,000	150,000	150,000
S00321 Special Loan Program Fund	48,000	48,000	48,000
Total	2,028,899	2,130,558	4,954,649

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation	2,317,299	2,443,104	
14.323 Emergency Homeowners' Loan Program	361,789	366,786	102,027
Total	2,679,088	2,809,890	102,027

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure buildings erected in Maryland meet applicable standards for health and safety. MBCA establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. MBCA assists HUD by processing consumer complaints for the Manufactured/Mobile Home Program. MBCA provides technical assistance and training to local governments, industry and the public to ensure that buildings are energy efficient and accessible to individuals with disabilities.

MISSION

Develop and administer statewide Building, Energy, and Accessibility Codes to promote safety, efficiency, and accessibility in all buildings. To accomplish this, MBCA works with other State agencies and local governments to fulfill the intent of the Maryland Building Performance Standards (MBPS) legislation; encourages local governments to adopt the current version of the International Building Code (IBC) and International Residential Code (IRC). The MBCA also manages MBPS and provides training for building officials, design and construction professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide Codes training to local Maryland Code Enforcement jurisdictions and Maryland State agencies' staff.

Objective 1.1 Annually provide code training on new, revised and /or updated state adopted building codes and regulations, for 100 percent of the local Maryland Code Enforcement jurisdictions and appropriate Maryland State agencies.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of Maryland Code Enforcement staff in the local jurisdictions trained	100%	100%	100%	100%
Percent of appropriate Maryland State agencies completing training	100%	100%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>640,924</u>	<u>606,963</u>	<u>603,672</u>
03 Communication	2,809	2,850	2,850
04 Travel	3,258	1,750	500
08 Contractual Services	202,190	79,100	105,350
09 Supplies and Materials		300	300
11 Equipment—Additional	440		
12 Grants, Subsidies and Contributions	11,893	11,182	11,145
13 Fixed Charges	<u>1,185</u>	<u>1,200</u>	<u>1,200</u>
Total Operating Expenses	<u>221,775</u>	<u>96,382</u>	<u>121,345</u>
Total Expenditure	<u>862,699</u>	<u>703,345</u>	<u>725,017</u>
Special Fund Expenditure	617,332	693,345	725,017
Federal Fund Expenditure	245,367	10,000	
Total Expenditure	<u>862,699</u>	<u>703,345</u>	<u>725,017</u>

Special Fund Income:

S00304 General Bond Reserve Fund	453,508	513,345	545,017
S00312 Maryland Building Codes Administration Revenues	<u>163,824</u>	<u>180,000</u>	<u>180,000</u>
Total	<u>617,332</u>	<u>693,345</u>	<u>725,017</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	<u>245,367</u>	<u>10,000</u>	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	34.00	34.00	34.00
Total Number of Contractual Positions.....	11.00	12.00	12.00
Salaries, Wages and Fringe Benefits.....	2,759,885	2,988,269	3,054,081
Technical and Special Fees.....	298,715	546,093	564,649
Operating Expenses.....	52,390,634	37,091,227	33,575,919
Original General Fund Appropriation.....	240,000	5,010,000	
Transfer/Reduction.....	2,500,000		
Net General Fund Expenditure.....	2,740,000	5,010,000	3,010,000
Special Fund Expenditure.....	30,543,363	13,131,606	12,184,266
Federal Fund Expenditure.....	22,076,121	21,993,983	22,000,383
Reimbursable Fund Expenditure.....	89,750	490,000	
Total Expenditure.....	<u>55,449,234</u>	<u>40,625,589</u>	<u>37,194,649</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations, and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure, creating small business and housing opportunities, rejuvenating traditional business districts and cultural amenities, reusing historic sites, upgrading parks and playgrounds, providing supportive social services and building family assets.

MISSION

The Division of Neighborhood Revitalization works with state and local partners to build thriving places for Marylanders to live, work and prosper.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support local partners in creating vibrant and diverse communities.

Objective 1.1 Annually utilize Neighborhood Revitalization financial resources to leverage other public and private resources, achieving a minimum match of \$5 for every \$1 invested through Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit (CITC) Programs.⁵

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources) ⁶	\$1:\$17	\$1:\$9	\$1:\$9	\$1:\$9

Objective 1.2 The Neighborhood Business Works (NBW) program which includes the Main Street Maryland program (MSM) will help to create or expand a minimum of 200 small businesses and 700 jobs annually.⁶

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Small businesses created or expanded through NBW	7	13	20	20
Small businesses created or expanded in MSM Communities	179	185	180	180
Small businesses assisted through NBW and MSM	186	198	200	200
Jobs created/retained as a result of NBW funding	28	321	250	250
Jobs created/retained in MSM designated communities	665	656	550	550
Total number of projected and actual jobs created/retained	693	977	800	800

Objective 1.3 Provide the capacity building assistance necessary to help local partners bring a minimum of 25 percent of approved capital community revitalization projects to completion annually.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of community revitalization projects completed annually	30%	35%	33%	25%

⁵ NBW program includes Maryland Capital Access Program (MCAP).

⁶ Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION (Continued)

Goal 2. Assist local partners to increase and preserve the wealth and well-being of individuals and families.

Objective 2.1 Annually utilize Neighborhood Revitalization (NR) financial resources to leverage other public and private revitalization resources, achieving a minimum \$10 match for every \$1 invested through Community Development Block Grants, Community Services Block Grants, Emergency Shelter Grants, and Home Owners Preserving Equity Programs.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$9	\$1:\$6	\$1:\$6	\$1:\$6

Objective 2.2 Assist HOPE Network Counseling Agencies provide loss mitigation counseling for 19,000 Marylanders and prevent 5,000 foreclosures through allocation of Home Owners Preserving Equity Program resources to local nonprofit partners.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of people counseled	14,602	12,508	15,000	15,000
Number of people that avoided foreclosure	3,390	3,600	4,000	4,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions.....	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	2,759,885	2,988,269	3,054,081
02 Technical and Special Fees.....	298,715	546,093	564,649
03 Communication.....	142,579	148,700	148,700
04 Travel.....	38,336	39,800	23,600
08 Contractual Services.....	761,210	1,148,450	1,164,650
09 Supplies and Materials.....	30,959	36,900	36,900
10 Equipment—Replacement.....	2,708		
11 Equipment—Additional.....	12,126		
12 Grants, Subsidies and Contributions.....	19,487,927	20,749,097	20,100,656
13 Fixed Charges.....	135,103	128,280	151,413
Total Operating Expenses.....	20,610,948	22,251,227	21,625,919
Total Expenditure.....	23,669,548	25,785,589	25,244,649
Net General Fund Expenditure.....	240,000	2,010,000	3,010,000
Special Fund Expenditure.....	11,650,233	11,781,606	10,234,266
Federal Fund Expenditure.....	11,779,315	11,993,983	12,000,383
Total Expenditure.....	23,669,548	25,785,589	25,244,649

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund.....	2,911,456	3,934,772	3,933,545
swf324 Mortgage Loan Servicing Practices Settlement Fund.....	6,095,034	5,000,000	3,350,000
S00304 General Bond Reserve Fund.....	1,458,664	2,056,834	2,210,721
S00315 Neighborhood Business Development Fund.....	640,000	640,000	640,000
S00334 Community Legacy.....	415,079	150,000	100,000
S00346 Montgomery County Housing Counseling Grants....	130,000		
Total.....	11,650,233	11,781,606	10,234,266

Federal Fund Income:

AB.S00 NeighborWorks America.....	623,440	800,000	800,000
14.228 Community Development Block Grants/States Program.....	650,866	1,093,983	1,107,079
14.231 Emergency Shelter Grants Programs.....	1,301,834	800,000	800,000
93.569 Community Services Block Grant.....	9,043,405	9,300,000	9,293,304
Total.....	11,619,545	11,993,983	12,000,383

Federal Fund Recovery Income:

14.228 Community Development Block Grants/States Program.....	1,478		
14.231 Emergency Shelter Grants Programs.....	22,913		
81.128 Energy Efficiency and Conservation Block Grant Program.....	135,379		
Total.....	159,770		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.02 NEIGHBORHOOD REVITALIZATION—CAPITAL APPROPRIATION DIVISION OF NEIGHBORHOOD REVITALIZATION

Program Description:

The Capital Appropriation provides funds for the Neighborhood Business Development Program, which provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout Maryland, and the Community Development Block Grant Program which provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services. Performance measures for these two programs are captured in S00A24.01 Goal 1, Objectives 1.2 and 1.3, and Goal 2, Objectives 2.1.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	29,739,936	13,000,000	10,000,000
14 Land and Structures.....	2,039,750	1,840,000	1,950,000
Total Operating Expenses.....	<u>31,779,686</u>	<u>14,840,000</u>	<u>11,950,000</u>
Total Expenditure.....	<u>31,779,686</u>	<u>14,840,000</u>	<u>11,950,000</u>
Original General Fund Appropriation.....		3,000,000	
Transfer of General Fund Appropriation.....	2,500,000		
Net General Fund Expenditure.....	2,500,000	3,000,000	
Special Fund Expenditure.....	18,893,130	1,350,000	1,950,000
Federal Fund Expenditure.....	10,296,806	10,000,000	10,000,000
Reimbursable Fund Expenditure.....	89,750	490,000	
Total Expenditure.....	<u>31,779,686</u>	<u>14,840,000</u>	<u>11,950,000</u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund.....	16,993,130		
S00315 Neighborhood Business Development Fund.....	1,900,000	1,350,000	1,950,000
Total.....	<u>18,893,130</u>	<u>1,350,000</u>	<u>1,950,000</u>

Federal Fund Income:

14.228 Community Development Block Grants/States Program.....	10,183,806	10,000,000	10,000,000
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	113,000		
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Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....	89,750	490,000	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	123.00	136.00	137.00
Total Number of Contractual Positions.....	26.50	36.50	25.50
Salaries, Wages and Fringe Benefits.....	8,938,108	10,797,268	11,621,582
Technical and Special Fees.....	1,154,008	1,807,650	1,198,686
Operating Expenses.....	267,871,703	288,583,821	295,860,013
Net General Fund Expenditure.....	1,700,000	1,700,000	1,700,000
Special Fund Expenditure.....	42,293,911	58,842,664	70,996,116
Federal Fund Expenditure.....	233,482,167	240,121,075	235,459,165
Reimbursable Fund Expenditure.....	487,741	525,000	525,000
Total Expenditure.....	<u>277,963,819</u>	<u>301,188,739</u>	<u>308,680,281</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

CDA Finance provides critical division support through its management of the CDA tax-exempt revenue bond program. In conjunction with the Department's Chief Financial Officer (CFO), CDA Finance provides advice, analysis and technical support for all revenue bond financial matters to the CDA Director and the Secretary.

MISSION

This program supports the mission of all programs within the Division of Development Finance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

Objective 1.1 Maintain DHCD's Community Development Administration (CDA) housing bond rating at Aa or higher.

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	22.00	22.00
Number of Contractual Positions.....	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,574,468	2,018,572	2,108,145
02 Technical and Special Fees.....	261,033	250,322	249,708
03 Communication.....	15,076	14,500	14,500
04 Travel.....	25,773	23,150	4,900
08 Contractual Services.....	682,343	645,850	704,100
09 Supplies and Materials.....	34,343	23,600	23,600
11 Equipment—Additional.....	3,175		
12 Grants, Subsidies and Contributions.....	35,339	41,911	43,091
13 Fixed Charges.....	6,088	4,900	4,900
Total Operating Expenses.....	802,137	753,911	795,091
Total Expenditure.....	2,637,638	3,022,805	3,152,944
Special Fund Expenditure.....	2,615,113	3,022,805	3,152,944
Federal Fund Expenditure.....	22,525		
Total Expenditure.....	2,637,638	3,022,805	3,152,944

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,967,113	2,224,805	2,354,944
S00306 Homeownership Loan Program Fund.....	174,000	174,000	174,000
S00317 Rental Housing Loan Program Fund.....	300,000	300,000	300,000
S00321 Special Loan Program Fund.....	174,000	174,000	174,000
S00347 Empower Maryland.....		150,000	150,000
Total.....	2,615,113	3,022,805	3,152,944

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation.....	11,210		
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	11,315		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Multi-Family Housing Development program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

MISSION

Working with public, private and non-profit partners, the Multi-Family Housing Development Program expands opportunities for quality, affordable housing for Marylanders by financing the development, rehabilitation, and preservation of quality rental housing, transitional housing and emergency shelters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand and preserve affordable rental opportunities throughout Maryland.

Objective 1.1 Annually produce 2,600 units of affordable rental housing for families, the disabled, seniors and special needs individuals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units produced	785	1,461	1,800	1,366
Number of senior units produced	302	670	1,046	708
Number of special needs units produced	150	27	54	63
Number of total units produced ⁷	1,237	2,158	2,900	2,137
Number of disabled units produced ⁸	161	178	159	166
Number of rental housing works units produced ⁹	n/a	1,221	1,450	1,335

Objective 1.2 Annually preserve 1,560 units of affordable rental housing.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units preserved	118	868	990	821
Number of senior units preserved	162	284	510	405
Number of total units preserved	280	1,152	1,500	1,226

⁷ Number of total units preserved is a subset of number of total units produced.

⁸ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

⁹ New measure for fiscal year 2015. Fiscal year 2012 data is not available.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	33.00	33.00
Number of Contractual Positions.....	5.00	6.00	3.00
01 Salaries, Wages and Fringe Benefits	2,364,034	2,743,615	2,962,226
02 Technical and Special Fees.....	168,210	280,170	139,750
03 Communication.....	8,977	11,945	12,300
04 Travel	24,309	36,445	11,200
08 Contractual Services.....	664,953	988,714	995,195
09 Supplies and Materials	11,918	14,500	14,000
10 Equipment—Replacement	692		
11 Equipment—Additional.....		9,000	9,000
12 Grants, Subsidies and Contributions.....	271,645	805,363	456,307
13 Fixed Charges.....	456	3,388	3,948
14 Land and Structures.....	-1,293		
Total Operating Expenses.....	981,657	1,869,355	1,501,950
Total Expenditure	3,513,901	4,893,140	4,603,926
Special Fund Expenditure.....	3,165,410	4,448,140	4,158,926
Federal Fund Expenditure.....	348,491	445,000	445,000
Total Expenditure	3,513,901	4,893,140	4,603,926

Special Fund Income:

swf326 Public Utility Customer Investment Fund.....		750,000	530,021
S00304 General Bond Reserve Fund.....	1,927,224	2,243,553	2,178,399
S00317 Rental Housing Loan Program Fund.....	993,001	993,000	993,000
S00326 Partnership Loan Program	135,000	70,000	70,000
S00347 Empower Maryland.....	110,185	391,587	387,506
Total	3,165,410	4,448,140	4,158,926

Federal Fund Income:

14.239 Home Investment Partnerships Program	264,879	445,000	445,000
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	83,612		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Homeownership Program works with a network of lenders statewide to originate homeownership loans and to make commitments of mortgage funds to stimulate homeownership in all areas of the State. The Program has two major financing sources: the bond/MBS-funded Maryland Mortgage Program (MMP) and the State-appropriated Maryland Home Financing Program (MHFP).

MISSION

Working with partners, the Homeownership Program encourages homeownership and revitalizes and strengthens communities throughout Maryland by financing mortgages for working families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote sustainable homeownership.

Objective 1.1 Annually provide a minimum \$300 million in loans to enable 1,600 home purchases based on \$185k annual average loan amount.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of households purchasing a home with DHCD financing	1,450	1,559	1,700	2,100
Total dollars expended (in millions)	\$251.7	\$271.1	\$300	\$375

Objective 1.2 Annually provide at least 20 percent of DHCD’s mortgage loans to homebuyers in Federally-defined economically distressed targeted areas.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,450	1,559	1,700	2,100
Output: Number of households purchasing a home with DHCD assistance within Federally-defined targeted area	263	381	340	420
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	18%	24%	20%	20%

Objective 1.3 Annually provide 90 percent of DHCD’s mortgage loans to homebuyers purchasing within Priority Funding Areas, which includes designated Sustainable Communities, in support of Maryland’s Smart Growth initiative.

Performance Measures:	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,450	1,559	1,700	2,100
Output: Number of households purchasing a home with DHCD assistance within Priority Funding Areas	1,320	1,489	1,530	1,890
Outcome: Percentage of households that purchased within Priority Funding Areas	91%	96%	90%	90%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	29.00	30.00
Number of Contractual Positions.....	5.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits	1,632,931	2,475,872	2,529,359
02 Technical and Special Fees.....	305,501	503,786	411,411
03 Communication.....	29,378	32,325	32,325
04 Travel.....	19,632	20,900	13,400
07 Motor Vehicle Operation and Maintenance		7,560	6,160
08 Contractual Services.....	509,458	561,650	839,150
09 Supplies and Materials	37,742	41,800	41,800
11 Equipment—Additional.....	1,024		
12 Grants, Subsidies and Contributions.....	1,987,769	1,800,286	1,800,176
13 Fixed Charges.....	345	350	350
Total Operating Expenses.....	<u>2,585,348</u>	<u>2,464,871</u>	<u>2,733,361</u>
Total Expenditure	<u>4,523,780</u>	<u>5,444,529</u>	<u>5,674,131</u>
Special Fund Expenditure.....	4,498,484	5,050,349	5,314,425
Federal Fund Expenditure.....	25,296	394,180	359,706
Total Expenditure	<u>4,523,780</u>	<u>5,444,529</u>	<u>5,674,131</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,665,842	1,914,213	2,173,997
S00306 Homeownership Loan Program Fund.....	665,893	666,000	666,000
S00310 Maryland Affordable Housing Trust	2,082,367	1,864,136	1,868,428
S00321 Special Loan Program Fund	84,382	606,000	606,000
Total	<u>4,498,484</u>	<u>5,050,349</u>	<u>5,314,425</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	16,923	394,180	359,706
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	8,373		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Special Loan Programs provide rehabilitation and weatherization assistance to improve basic livability, increase energy conservation, and meet unique housing needs, including lead paint hazard reduction, accessibility improvements for seniors, and financing of group homes.

MISSION

Special Loan Programs promote neighborhood revitalization and conservation by improving the existing housing stock and meeting housing requirements of persons with special needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve new and existing housing stock to meet basic livability housing requirements and improve energy efficiencies for households with low and moderate incomes, including persons with special housing needs.

Objective 1.1 Annually improve existing housing stock to meet basic livability housing requirements for households with low and moderate incomes, including persons with special housing needs.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of units weatherized ¹⁰	5,784	2,338	3,438	3,288
Number of units assisted state-wide for lead-paint abatement or hazard control	101	91	117	117
Number of group home beds ¹¹	31	10	27	27
Number of households assisted through Indoor Plumbing Program	12	12	20	20
Number of households assisted through Accessible Homes for Seniors Program	4	13	13	13
Number of households assisted with basic livability housing needs ¹²	86	69	80	80

Objective 1.2 Annually assist 4,500 households with energy efficiency improvements.

Performance Measures	2012 Actual	2013 Actual	2014¹³ Estimated	2015¹² Estimated
Outcome:				
Number of Single Family households/units completed	5	1,695	3,200	1,600
Number of Multi family households/units completed	0	0	1,600	2,700
Number Mwh usage reduced ¹⁴	25	8,238	8,851	8,080

¹⁰ DHCD received 61.4 million (2009) in American Recovery Reinvestment Act stimulus funds to be expended by 2012 resulting in exceptional increases through 2012.

¹¹ Includes both State and bond funded resources.

¹² Basic livability means that housing meets local and State building code requirements.

¹³ Estimates based on fluctuating funding levels.

¹⁴ Represents EmPower verified annualized energy savings.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	27.00	25.00	25.00
Number of Contractual Positions.....	6.00	11.00	4.00
01 Salaries, Wages and Fringe Benefits	1,465,380	1,495,116	1,904,185
02 Technical and Special Fees.....	332,943	492,821	166,708
03 Communication.....	13,452	17,700	17,700
04 Travel	20,799	43,000	6,000
07 Motor Vehicle Operation and Maintenance	10,936	22,400	57,400
08 Contractual Services.....	2,121,093	7,158,272	12,916,025
09 Supplies and Materials	20,898	25,200	25,200
11 Equipment—Additional.....	14,397	21,000	21,000
12 Grants, Subsidies and Contributions.....	17,094,292	18,137,053	16,361,162
13 Fixed Charges.....	2,522		
14 Land and Structures.....	7,828		
Total Operating Expenses.....	<u>19,306,217</u>	<u>25,424,625</u>	<u>29,404,487</u>
Total Expenditure.....	<u>21,104,540</u>	<u>27,412,562</u>	<u>31,475,380</u>
Special Fund Expenditure.....	10,494,174	21,196,370	28,770,671
Federal Fund Expenditure.....	10,617,625	6,216,192	2,704,709
Reimbursable Fund Expenditure	-7,259		
Total Expenditure.....	<u>21,104,540</u>	<u>27,412,562</u>	<u>31,475,380</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	1,001,114	500,000	500,000
swf326 Public Utility Customer Investment Fund.....		1,900,000	7,841,989
S00304 General Bond Reserve Fund.....	117,648		20,658
S00321 Special Loan Program Fund	511,618		
S00347 Empower Maryland.....	8,863,794	18,796,370	20,408,024
Total	<u>10,494,174</u>	<u>21,196,370</u>	<u>28,770,671</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	273,058		
81.042 Weatherization Assistance for Low-Income Persons.....	4,971,641	6,016,200	2,704,709
Total	<u>5,244,699</u>	<u>6,016,200</u>	<u>2,704,709</u>

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	480,776		
81.128 Energy Efficiency and Conservation Block Grant Program.....	4,892,150	199,992	
Total	<u>5,372,926</u>	<u>199,992</u>	

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	-7,259		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

MISSION

Rental Services Programs work with local governments and owners of private rental housing to prevent homelessness and to assist families with limited incomes to live in safe, decent, affordable housing while promoting family self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide rental subsidies for very low income families.

Objective 1.1 Annually optimize use of Federal funding for the Housing Choice Voucher Program at 95 percent or above.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds utilized	104%	102%	100%	100%

Objective 1.2 Annually optimize disbursement of Rental Allowance Programs (RAP) funding to eligible families.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed	122%	103%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.00	27.00	27.00
Number of Contractual Positions.....	3.50	6.50	6.50
01 Salaries, Wages and Fringe Benefits	1,901,295	2,064,093	2,117,667
02 Technical and Special Fees.....	86,321	280,551	231,109
03 Communication.....	34,141	35,800	39,800
04 Travel	10,705	18,000	10,000
08 Contractual Services.....	762,775	848,590	1,345,740
09 Supplies and Materials	13,789	15,600	18,200
11 Equipment—Additional.....	2,036		
12 Grants, Subsidies and Contributions.....	208,917,305	222,987,197	224,617,412
13 Fixed Charges.....	125,554	90,872	93,972
14 Land and Structures.....	-1,043,651		
Total Operating Expenses.....	208,822,654	223,996,059	226,125,124
Total Expenditure	210,810,270	226,340,703	228,473,900
Net General Fund Expenditure.....	1,700,000	1,700,000	1,700,000
Special Fund Expenditure.....	45,730	50,000	524,150
Federal Fund Expenditure.....	208,569,540	224,065,703	225,724,750
Reimbursable Fund Expenditure	495,000	525,000	525,000
Total Expenditure	210,810,270	226,340,703	228,473,900

Special Fund Income:

S00304 General Bond Reserve Fund.....			474,150
S00318 Rental Subsidy Loan Fund	45,730	50,000	50,000
Total	45,730	50,000	524,150

Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	304,809	300,000	300,000
14.195 Section 8 Housing Assistance Payments Program—Special Allocation	189,020,729	204,280,969	205,387,359
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehailitation.....	341,119	530,000	530,000
14.871 Section 8 Housing Choice Voucher.....	18,902,883	18,954,734	19,507,391
Total	208,569,540	224,065,703	225,724,750

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	235,000	265,000	265,000
M00M01 DHMH-Developmental Disabilities Administration.....	260,000	260,000	260,000
Total	495,000	525,000	525,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.07 RENTAL HOUSING PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Rental Housing Capital Appropriation provides funding for the rehabilitation and creation of affordable rental housing for low-income and moderate-income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	224,029		
14 Land and Structures.....	29,450,971	27,125,000	27,500,000
Total Operating Expenses.....	<u>29,675,000</u>	<u>27,125,000</u>	<u>27,500,000</u>
Total Expenditure.....	<u>29,675,000</u>	<u>27,125,000</u>	<u>27,500,000</u>
Special Fund Expenditure.....	19,475,000	21,125,000	24,275,000
Federal Fund Expenditure.....	10,200,000	6,000,000	3,225,000
Total Expenditure.....	<u>29,675,000</u>	<u>27,125,000</u>	<u>27,500,000</u>

Special Fund Income:

swf326 Public Utility Customer Investment Fund.....			4,650,000
S00317 Rental Housing Loan Program Fund.....	15,500,000	15,500,000	15,500,000
S00347 Empower Maryland.....	3,125,000	4,625,000	4,125,000
S00348 Weinberg Foundation Grant.....	850,000	1,000,000	
Total.....	<u>19,475,000</u>	<u>21,125,000</u>	<u>24,275,000</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program.....	6,415,356	3,617,999	3,000,000
14.319 Multifamily Energy Innovation Fund.....	17,999	1,182,001	
Total.....	<u>6,433,355</u>	<u>4,800,000</u>	<u>3,000,000</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	3,766,645	1,200,000	225,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.08 HOMEOWNERSHIP PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Homeownership Capital Appropriation provides preferred interest rate mortgages and down payment assistance for low and moderate income, generally first-time homebuyers, who might otherwise lack the resources to purchase a home. These programs encourage affordable homeownership opportunities in Maryland. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	466		
14 Land and Structures.....	1,199,534	900,000	1,000,000
Total Operating Expenses.....	<u>1,200,000</u>	<u>900,000</u>	<u>1,000,000</u>
Total Expenditure	<u>1,200,000</u>	<u>900,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	500,000	900,000	1,000,000
Federal Fund Expenditure.....	700,000		
Total Expenditure	<u>1,200,000</u>	<u>900,000</u>	<u>1,000,000</u>
Special Fund Income:			
S00306 Homeownership Loan Program Fund.....	500,000	900,000	1,000,000
Federal Fund Income:			
14.239 Home Investment Partnerships Program	190,038		
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	509,962		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.09 SPECIAL LOAN PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Special Loan Capital Appropriation provides funds for the Department's financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program-Regular Rehabilitation Program (1-4 units), Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	3,198,690	3,800,000	3,800,000
Total Operating Expenses.....	<u>3,198,690</u>	<u>3,800,000</u>	<u>3,800,000</u>
Total Expenditure.....	<u>3,198,690</u>	<u>3,800,000</u>	<u>3,800,000</u>
Special Fund Expenditure.....	200,000	800,000	800,000
Federal Fund Expenditure.....	<u>2,998,690</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure.....	<u>3,198,690</u>	<u>3,800,000</u>	<u>3,800,000</u>

Special Fund Income:

S00321 Special Loan Program Fund	200,000	800,000	800,000
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Federal Fund Income:

14.239 Home Investment Partnerships Program	2,998,690	3,000,000	3,000,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.14 MD BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT FINANCE

Program Description:

The purpose of the MD BRAC Preservation Loan Fund is to preserve the supply of affordable housing for low income families in Base Realignment and Closure (BRAC) areas through a partnership between the State and local governments.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	1,300,000	2,250,000	3,000,000
Total Operating Expenses.....	<u>1,300,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
Total Expenditure.....	<u>1,300,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
Special Fund Expenditure.....	<u>1,300,000</u>	<u>2,250,000</u>	<u>3,000,000</u>
 Special Fund Income:			
S00345 MacArthur Foundation Loan Fund.....	<u>1,300,000</u>	<u>2,250,000</u>	<u>3,000,000</u>

SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	13.00	16.00	16.00
Total Number of Contractual Positions.....	4.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	1,216,820	1,419,024	1,472,834
Technical and Special Fees.....	187,545	41,122	44,759
Operating Expenses.....	1,754,113	2,216,064	2,478,145
Net General Fund Expenditure.....			240,000
Special Fund Expenditure.....	1,685,109	2,189,573	2,210,328
Federal Fund Expenditure.....	1,473,369	1,486,637	1,545,410
Total Expenditure.....	<u>3,158,478</u>	<u>3,676,210</u>	<u>3,995,738</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. In addition this unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. This unit is also responsible for the administration of DHCD's network infrastructure, local area networks, and wide area network. The Customer Service Unit provides front line technical support on the desktop operating system and applications.

MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	16.00	16.00
Number of Contractual Positions.....	4.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,216,820	1,419,024	1,472,834
02 Technical and Special Fees.....	187,545	41,122	44,759
03 Communication.....	72,285	70,636	74,380
04 Travel.....	7,345	7,400	3,500
08 Contractual Services.....	1,464,787	1,789,996	1,898,749
09 Supplies and Materials.....	56,993	105,000	55,000
10 Equipment—Replacement.....	50,964	139,400	416,406
12 Grants, Subsidies and Contributions.....	25,369	26,491	27,817
13 Fixed Charges.....	1,370	2,141	2,293
Total Operating Expenses.....	1,679,113	2,141,064	2,478,145
Total Expenditure.....	3,083,478	3,601,210	3,995,738
Net General Fund Expenditure.....			240,000
Special Fund Expenditure.....	1,610,109	2,114,573	2,210,328
Federal Fund Expenditure.....	1,473,369	1,486,637	1,545,410
Total Expenditure.....	3,083,478	3,601,210	3,995,738

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	15,829	15,000	15,000
S00304 General Bond Reserve Fund.....	772,263	1,297,573	1,373,328
S00306 Homeownership Loan Program Fund.....	54,000	54,000	54,000
S00309 Maryland Housing Fund	231,102	204,000	174,000
S00315 Neighborhood Business Development Fund	18,000	18,000	18,000
S00317 Rental Housing Loan Program Fund.....	132,000	132,000	207,000
S00321 Special Loan Program Fund	54,000	54,000	54,000
S00347 Empower Maryland.....	332,915	340,000	315,000
Total.....	1,610,109	2,114,573	2,210,328

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation.....	1,104,228	1,156,637	1,215,410
14.228 Community Development Block Grants/States Program.....	4,758		
14.239 Home Investment Partnerships Program	71,245	90,000	90,000
14.871 Section 8 Housing Choice Voucher.....	238,438	240,000	240,000
Total.....	1,418,669	1,486,637	1,545,410

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	54,700		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program is responsible for the implementation of Major Information Technology Development Projects across the Department of Housing and Community Development.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	75,000	75,000	
Total Operating Expenses.....	<u>75,000</u>	<u>75,000</u>	
Total Expenditure.....	<u>75,000</u>	<u>75,000</u>	
Special Fund Expenditure.....	<u>75,000</u>	<u>75,000</u>	
Special Fund Income:			
S00317 Rental Housing Loan Program Fund.....	75,000	75,000	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION

PROGRAM DESCRIPTION

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides policy and decision-makers with information and analyses for management, financial, and administrative decision-making. The Division also assists the Department's operating units by preparing and managing the Department's budget, procurement and State accounting functions; and providing support services, including facilities and fleet management, emergency preparedness, records retention, and telecommunications. The Division of Finance and Administration is committed to providing exemplary customer service through the provision of analyses, information and services that are accurate, reliable, timely and cost-effective.

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Objective 1.1 Annually ensure a minimum of 10 percent of DHCD reportable procurement expenditures are made to Small Business Reserve (SBR) certified small business.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total reportable expenditures	\$8,914,608	\$11,464,245	\$10,000,000	\$10,000,000
Output: Reportable expenditures made to SBR certified small business	\$1,870,897	\$1,210,077	\$1,000,000	\$1,000,000
Outcome: Percentage of reportable expenditures made to SBR certified small business	21%	11%	10%	10%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	42.00	44.00	44.00
Number of Contractual Positions.....	20.00	17.00	14.50
01 Salaries, Wages and Fringe Benefits	3,209,432	3,709,178	3,813,430
02 Technical and Special Fees.....	629,265	590,808	503,279
03 Communication.....	63,313	53,100	45,600
04 Travel	112	3,200	1,450
06 Fuel and Utilities			61,250
07 Motor Vehicle Operation and Maintenance	86,681	97,201	98,153
08 Contractual Services	326,615	324,114	748,039
09 Supplies and Materials	37,634	39,250	37,750
10 Equipment—Replacement	26,492	60,000	4,217,750
11 Equipment—Additional.....	95		
12 Grants, Subsidies and Contributions.....	72,305	77,419	78,069
13 Fixed Charges	1,689,164	1,741,016	2,894,491
Total Operating Expenses.....	<u>2,302,411</u>	<u>2,395,300</u>	<u>8,182,552</u>
Total Expenditure	<u>6,141,108</u>	<u>6,695,286</u>	<u>12,499,261</u>
Net General Fund Expenditure.....			5,702,839
Special Fund Expenditure.....	4,547,194	4,881,966	5,335,900
Federal Fund Expenditure.....	1,593,914	1,813,320	1,460,522
Total Expenditure	<u>6,141,108</u>	<u>6,695,286</u>	<u>12,499,261</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	51,374	50,000	50,000
swf326 Public Utility Customer Investment Fund			327,990
S00304 General Bond Reserve Fund	2,148,659	1,975,410	2,096,670
S00306 Homeownership Loan Program Fund	408,000	408,000	408,000
S00309 Maryland Housing Fund	1,023,313	1,002,000	1,002,000
S00315 Neighborhood Business Development Fund	60,000	60,000	60,000
S00317 Rental Housing Loan Program Fund	540,000	540,000	540,000
S00321 Special Loan Program Fund	270,000	270,000	270,000
S00347 Empower Maryland	45,848	576,556	581,240
Total	<u>4,547,194</u>	<u>4,881,966</u>	<u>5,335,900</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation	798,939	1,099,737	932,169
14.228 Community Development Block Grants/States Program	76,007	50,000	50,000
14.239 Home Investment Partnerships Program	60,768	75,000	75,000
14.323 Emergency Homeowners' Loan Program	352,274	233,583	98,353
14.871 Section 8 Housing Choice Voucher	106,670	105,000	105,000
81.042 Weatherization Assistance for Low-Income Persons		100,000	50,000
93.569 Community Services Block Grant	100,000	100,000	100,000
Total	<u>1,494,658</u>	<u>1,763,320</u>	<u>1,410,522</u>

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	24,697		
81.128 Energy Efficiency and Conservation Block Grant Program	74,559	50,000	50,000
Total	<u>99,256</u>	<u>50,000</u>	<u>50,000</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program Description:

The Maryland African American Museum Corporation was created by legislative statute in 1998 to oversee the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	2,430,000	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,430,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u><u>2,430,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Original General Fund Appropriation.....	2,000,000	2,000,000	
Transfer of General Fund Appropriation.....	430,000		
Total General Fund Appropriation.....	<u>2,430,000</u>	<u>2,000,000</u>	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	<u><u>2,430,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2013 Actual	2014 Appropriation	2015 Allowance
Salaries and Wages.....	1,363,331	2,165,884	2,192,000
Technical and Special Fees.....	135,802	124,212	130,793
Fuel and Utilities.....	269,469	302,216	288,194
Contractual Services.....	793,070	1,196,500	1,162,400
Other Operating Costs.....	125,535	211,188	226,613
Total.....	<u>2,687,207</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Funds.....	2,430,000	2,000,000	2,000,000
Privately Raised Revenue.....	257,207	2,000,000	2,000,000
Total.....	<u>2,687,207</u>	<u>4,000,000</u>	<u>4,000,000</u>

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	150,251	1.00	156,307	1.00	156,307	
dep secy dept housing comm dvlp	1.00	134,430	1.00	139,849	1.00	139,849	
div dir ofc atty general	1.00	113,180	1.00	120,016	1.00	122,342	
prgm mgr senior iv	1.00	126,988	1.00	132,106	1.00	132,106	
designated admin mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
asst attorney general viii	1.00	99,330	1.00	105,322	1.00	106,337	
asst attorney general vii	2.00	126,694	1.00	67,606	1.00	70,215	
asst attorney general vi	6.00	451,211	7.00	652,206	7.00	660,157	
prgm mgr iv	1.00	137,485	2.00	169,935	2.00	172,344	
designated admin mgr iii	1.00	81,771	1.00	86,690	1.00	87,518	
prgm mgr iii	2.00	93,771	.00	0	.00	0	
administrator iv	1.00	71,833	1.00	76,175	1.00	77,651	
prgm mgr i	1.00	50,130	1.00	54,140	1.00	56,210	
internal auditor prog super	1.00	65,282	1.00	69,222	1.00	70,560	
admin officer iii	1.00	81,259	2.00	102,826	2.00	104,288	
admin officer ii	1.00	32,266	.00	0	.00	0	
admin officer ii oag	.00	21,622	1.00	57,133	1.00	58,227	
admin officer i	2.00	50,611	.00	0	.00	0	
admin officer i oag	.00	34,153	2.00	103,213	2.00	105,170	
paralegal ii	3.00	57,804	.00	0	.00	0	
paralegal ii oag	.00	34,363	3.00	134,882	3.00	136,538	
exec assoc iii	1.00	61,845	1.00	65,576	1.00	66,838	
exec assoc ii	1.00	0	.00	0	.00	0	
TOTAL s00a2001*	30.00	2,195,196	29.00	2,416,915	29.00	2,446,368	
s00a2003 Office of Management Services							
designated admin mgr senior i	1.00	94,862	1.00	100,583	1.00	102,516	
prgm mgr iv	2.00	191,883	2.00	201,498	2.00	203,416	
prgm mgr iii	3.00	251,707	4.00	347,241	4.00	352,130	
hr administrator iii	.00	0	1.00	82,822	1.00	84,399	
prgm mgr ii	3.00	155,835	3.00	194,082	3.00	199,131	
personnel administrator iii	1.00	73,223	.00	0	.00	0	
prgm mgr i	1.00	63,651	1.00	67,914	1.00	69,222	
administrator iii	2.00	123,503	3.00	205,089	3.00	208,407	
administrator iii	1.00	74,042	1.00	78,507	1.00	78,507	
hcd community program admin iii	1.00	46,235	1.00	50,755	1.00	51,723	
hcd community program admin ii	1.00	38,757	.00	0	.00	0	
it programmer analyst superviso	.00	33	.00	0	.00	0	
personnel associate ii	.00	0	2.00	76,923	2.00	79,735	
administrator ii	3.00	152,317	2.00	130,208	2.00	132,044	
hr officer iii	.00	0	1.00	49,414	1.00	50,346	
it programmer analyst ii	1.00	0	.00	0	.00	0	
personnel administrator i	1.00	58,381	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

s00a2003 Office of Management Services							
webmaster ii	.00	38,295	1.00	64,338	1.00	65,576	
personnel officer iii	1.00	33,025	.00	0	.00	0	
webmaster i	.00	29	.00	0	.00	0	
admin officer iii	1.00	44,470	1.00	48,610	1.00	49,515	
admin officer iii	1.00	52,981	1.00	56,502	1.00	57,584	
hr officer i	.00	0	1.00	59,812	1.00	60,386	
admin officer ii	1.00	38,280	1.00	42,039	1.00	42,812	
personnel officer i	1.00	52,875	.00	0	.00	0	
exec assoc ii	1.00	57,494	1.00	60,959	1.00	61,544	

TOTAL s00a2003*	27.00	1,641,878	28.00	1,917,296	28.00	1,948,993	
TOTAL s00a20 **	57.00	3,837,074	57.00	4,334,211	57.00	4,395,361	
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	116,020	1.00	120,697	1.00	120,697	
prgm mgr iv	.00	32,127	.00	0	.00	0	
administrator iv	1.00	74,642	1.00	79,132	1.00	79,883	
admin officer i	1.00	47,740	1.00	50,600	1.00	51,082	
management assoc	1.00	49,566	1.00	52,547	1.00	53,048	

TOTAL s00a2201*	4.00	320,095	4.00	302,976	4.00	304,710	
s00a2202 Asset Management							
prgm mgr iv	3.00	244,257	3.00	292,032	3.00	293,858	
prgm mgr ii	4.00	245,689	4.00	319,515	4.00	324,140	
prgm mgr i	3.00	189,633	3.00	195,994	3.00	200,069	
hcd community program admin iii	7.00	395,339	7.00	466,091	7.00	473,132	
hcd community program admin ii	7.00	432,105	7.00	464,866	7.00	469,908	
hcd community program admin i	6.00	284,362	6.00	342,376	6.00	349,257	
administrator ii	.00	0	.00	0	1.00	61,350	New
loan/insur underwriter ii s fam	1.00	61,359	1.00	65,061	1.00	66,312	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
asset management officer ii	.00	12,643	1.00	50,050	1.00	51,000	
dev ofc ii comm assist	.00	0	1.00	44,140	1.00	44,548	
admin officer iii	3.00	177,624	5.00	269,034	6.00	328,605	New
admin officer ii	1.00	54,156	1.00	56,060	1.00	56,597	
asset management officer i	1.00	35,600	.00	0	.00	0	
administrative spec i	.00	0	.00	0	1.00	39,336	New

TOTAL s00a2202*	37.00	2,189,179	40.00	2,625,031	43.00	2,818,498	
s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
agency project engr-arch supv	2.00	160,741	2.00	141,638	2.00	144,588	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

s00a2203 Maryland Building Codes							
agency project engr-arch iii	2.00	138,494	2.00	146,862	2.00	148,984	
exec assoc ii	1.00	51,314	1.00	54,402	1.00	54,922	

TOTAL s00a2203*	6.00	448,316	6.00	444,610	6.00	450,202	
TOTAL s00a22 **	47.00	2,957,590	50.00	3,372,617	53.00	3,573,410	

s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	107,770	1.00	112,114	1.00	112,114	
prgm mgr senior i	1.00	96,686	1.00	102,516	1.00	104,491	
prgm mgr iv	.00	0	1.00	96,066	1.00	98,850	
prgm mgr iii	3.00	234,473	3.00	246,068	3.00	249,238	
prgm mgr ii	3.00	234,490	2.00	166,446	2.00	169,706	
hcd community program admin iiii	4.00	243,621	4.00	259,829	4.00	264,252	
hcd community program admin ii	2.00	86,726	2.00	111,514	2.00	113,849	
hcd community program admin i	9.00	476,765	11.00	642,866	11.00	652,376	
administrator ii	1.00	59,533	1.00	63,124	1.00	64,338	
loan/insur underwriter ii m fam	1.00	57,312	1.00	60,767	1.00	61,350	
dev ofc ii comm assist	4.00	154,254	2.00	107,785	2.00	109,324	
admin officer ii	1.00	52,875	1.00	38,117	1.00	39,507	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,502	
loan processor	1.00	44,013	1.00	46,636	1.00	47,502	
exec assoc iiii	1.00	61,845	1.00	65,576	1.00	66,838	
admin aide	1.00	39,147	1.00	41,471	1.00	42,235	

TOTAL s00a2401*	34.00	1,993,523	34.00	2,207,531	34.00	2,243,472	
TOTAL s00a24 **	34.00	1,993,523	34.00	2,207,531	34.00	2,243,472	

s00a25 Division of Development Finance							
s00a2501 Division of Development Finance Administration							
exec vi	1.00	112,900	1.00	117,450	1.00	117,450	
prgm mgr senior ii	.00	81,767	1.00	107,351	1.00	109,423	
prgm mgr senior i	2.00	126,560	1.00	108,557	1.00	108,557	
fiscal services admin v	1.00	79,362	1.00	84,134	1.00	85,740	
fiscal services admin iv	1.00	78,740	1.00	83,475	1.00	84,271	
fiscal services admin iiii	1.00	124,543	2.00	162,578	2.00	164,915	
prgm mgr ii	2.00	73,811	1.00	78,269	1.00	79,756	
designated admin mgr i	1.00	52,119	1.00	70,560	1.00	71,922	
administrator iiii	1.00	56,682	1.00	60,099	1.00	61,249	
accountant supervisor ii	.00	24,930	1.00	60,099	1.00	60,674	
accountant advanced	2.00	112,110	3.00	172,533	3.00	175,769	
accountant lead	1.00	31,749	.00	0	.00	0	
administrator i	1.00	60,200	2.00	120,784	2.00	122,557	
admin officer iiii	1.00	23,207	.00	0	.00	0	
accountant i	.00	9,768	1.00	50,050	1.00	50,525	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a25 Division of Development Finance							
s00a2501 Division of Development Finance Administration							
admin officer ii	2.00	98,047	3.00	172,073	3.00	175,373	
dev ofc i housing dvlp	1.00	48,111	1.00	51,000	1.00	51,972	
fiscal accounts technician ii	.00	0	1.00	41,471	1.00	42,235	
TOTAL s00a2501*	18.00	1,194,606	22.00	1,540,483	22.00	1,562,388	
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr iv	1.00	53,050	1.00	84,134	1.00	84,937	
prgm mgr iii	2.00	179,632	4.00	336,542	4.00	340,386	
prgm mgr ii	2.00	135,981	1.00	82,822	1.00	83,611	
administrator iv	2.00	0	.00	0	.00	0	
prgm mgr i	1.00	76,066	1.00	80,634	1.00	82,167	
administrator iii	1.00	0	.00	0	.00	0	
hcd community program admin iii	4.00	254,740	4.00	252,760	4.00	257,809	
hcd community program admin ii	3.00	248,245	6.00	337,737	6.00	345,331	
hcd community program admin i	.00	16,216	1.00	56,951	1.00	57,496	
capital const engr-arch ii	1.00	67,072	1.00	71,123	1.00	72,496	
loan/insur underwriter supv m f	1.00	77,510	1.00	82,167	1.00	83,726	
agency project engr-arch iii	1.00	63,540	1.00	67,375	1.00	68,025	
loan/insur underwriter lead m f	1.00	71,261	1.00	75,566	1.00	76,297	
administrator ii	.00	21,568	5.00	268,968	5.00	276,250	BPW
loan/insur underwriter ii m fam	1.00	0	.00	0	.00	0	
administrator i	.00	17,391	1.00	44,746	1.00	46,404	BPW
admin officer iii	3.00	120,460	2.00	114,342	2.00	115,946	
dev ofc ii housing dvlp	1.00	8,784	.00	0	.00	0	
admin officer ii	1.00	35,600	.00	0	.00	0	
cda financial analyst ii	1.00	47,232	1.00	50,050	1.00	51,000	
loan processor	.00	16,715	.00	0	.00	0	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
TOTAL s00a2502*	29.00	1,655,185	33.00	2,158,704	33.00	2,197,151	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	107,531	
prgm mgr iv	1.00	79,362	2.00	178,392	2.00	180,099	
prgm mgr iii	2.00	149,286	2.00	175,423	2.00	178,772	
prgm mgr i	1.00	28,017	2.00	137,006	2.00	140,026	
hcd community program admin iii	.00	0	1.00	66,102	1.00	67,375	
hcd community program admin iii	1.00	69,910	1.00	74,134	1.00	74,850	
hcd community program admin ii	1.00	106,675	3.00	152,643	3.00	157,216	
hcd community program admin i	1.00	60,200	2.00	100,104	2.00	102,787	
loan/insur underwriter ii m fam	1.00	0	.00	0	.00	0	
administrator 1	1.00	80,440	2.00	112,832	2.00	114,992	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a2503 Homeownership Programs							
loan/insur underwriter ii s fam	2.00	137,748	5.00	282,783	5.00	287,656	
admin officer iii	2.00	70,325	1.00	60,959	1.00	62,128	
dev ofc ii housing dvlp	.00	0	1.00	53,383	1.00	53,893	
admin officer ii	.00	17,423	.00	0	.00	0	
cda financial analyst ii	3.00	145,301	3.00	154,016	3.00	155,968	
loan processor	1.00	44,328	2.00	93,426	2.00	94,700	
office secy iii	1.00	37,469	1.00	39,692	1.00	40,056	
office services clerk	.00	0	.00	0	1.00	36,703	New
TOTAL s00a2503*	19.00	1,126,926	29.00	1,787,399	30.00	1,854,752	
s00a2504 Special Loan Programs							
prgm mgr senior i	1.00	61,003	1.00	91,469	1.00	93,219	
prgm mgr iv	1.00	66,996	.00	0	.00	0	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	59,928	1.00	77,403	1.00	78,885	
prgm mgr ii	1.00	61,673	1.00	55,630	1.00	57,760	
administrator iv	.00	0	1.00	54,140	1.00	56,210	BPW
prgm mgr i	.00	13,316	.00	0	.00	0	
administrator iii	2.00	75,190	2.00	126,102	2.00	128,531	
hcd community program admin iii	2.00	62,340	1.00	58,967	1.00	59,533	
hcd community program admin ii	3.00	49,231	3.00	167,472	3.00	170,342	
hcd community program admin i	1.00	53,716	1.00	44,746	1.00	46,404	BPW
loan/insur underwriter lead m f	1.00	37,807	.00	0	.00	0	
administrator ii	.00	0	1.00	47,642	1.00	49,414	BPW
accountant advanced	.00	0	1.00	44,746	1.00	46,404	BPW
administrator i	1.00	21,553	2.00	101,697	2.00	103,900	BPW
dev ofc supv comm assist	1.00	61,359	1.00	65,061	1.00	65,687	
loan/insur underwriter ii s fam	2.00	108,460	.00	0	.00	0	
admin officer iii	1.00	46,169	3.00	148,805	3.00	151,880	BPW
dev ofc ii housing dvlp	7.00	168,763	5.00	258,383	5.00	262,458	
admin officer ii	.00	0	1.00	39,507	1.00	40,954	BPW
dev ofc i housing dvlp	1.00	15,629	.00	0	.00	0	
loan processor	.00	10,839	.00	0	.00	0	
TOTAL s00a2504*	27.00	973,972	25.00	1,381,770	25.00	1,411,581	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	79,362	1.00	84,134	1.00	85,740	
prgm mgr iii	1.00	18,408	.00	0	.00	0	
administrator iv	3.00	205,742	4.00	261,517	4.00	266,842	
hcd community program admin iii	1.00	63,540	1.00	67,375	1.00	68,025	
administrator i	1.00	50,753	1.00	53,807	1.00	54,321	
asset management officer lead	1.00	50,753	1.00	53,807	1.00	54,321	
dev ofc supv comm assist	1.00	56,864	1.00	60,291	1.00	60,869	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a2505 Rental Services Programs							
admin officer iii	7.00	260,592	5.00	248,709	5.00	253,798	
admin officer iii	1.00	50,353	1.00	53,383	1.00	53,893	
agency grants spec ii	.00	7,963	1.00	56,502	1.00	57,043	
asset management officer ii	3.00	79,108	1.00	55,441	1.00	56,502	
dev ofc ii comm assist	1.00	51,314	1.00	54,402	1.00	54,922	
dev ofc ii housing dvlp	4.00	257,233	6.00	321,180	6.00	326,360	
admin officer ii	1.00	0	1.00	34,112	1.00	35,041	
dev ofc i housing dvlp	2.00	57,086	.00	0	.00	0	
admin officer i	1.00	44,970	1.00	47,867	1.00	48,313	
loan processor	1.00	33,173	1.00	46,636	1.00	47,502	
TOTAL s00a2505*	30.00	1,367,214	27.00	1,499,163	27.00	1,523,492	
TOTAL s00a25 **	123.00	6,317,903	136.00	8,367,519	137.00	8,549,364	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	96,379	1.00	102,191	1.00	104,156	
prgm mgr iv	1.00	87,232	1.00	92,485	1.00	94,258	
prgm mgr iii	1.00	83,331	1.00	88,345	1.00	89,190	
database specialist ii	2.00	130,137	2.00	137,995	2.00	140,056	
it programmer analyst lead/adva	2.00	116,691	2.00	123,728	2.00	126,102	
computer info services spec sup	.00	0	1.00	55,268	1.00	56,324	
computer network spec ii	1.00	81,666	2.00	115,946	2.00	118,167	
it programmer analyst ii	2.00	55,680	2.00	121,534	2.00	123,864	
computer info services spec i	.00	0	1.00	48,610	1.00	49,515	
computer network spec i	1.00	56,864	1.00	60,291	1.00	61,447	
it programmer analyst i	2.00	113,915	2.00	120,784	2.00	122,557	
TOTAL s00a2601*	13.00	821,895	16.00	1,067,177	16.00	1,085,636	
TOTAL s00a26 **	13.00	821,895	16.00	1,067,177	16.00	1,085,636	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
fiscal services admin vi	1.00	93,077	1.00	98,686	1.00	100,583	
fiscal services admin v	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iv	1.00	1,479	.00	0	.00	0	
prgm mgr iii	2.00	200,406	3.00	260,102	3.00	262,587	
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	87,647	
prgm mgr i	1.00	74,642	1.00	79,132	1.00	79,883	
administrator iii	.00	0	1.00	48,920	1.00	50,755	
accountant manager ii	1.00	75,569	1.00	73,899	1.00	74,613	
accountant supervisor ii	4.00	292,541	5.00	339,168	5.00	342,940	
fiscal services admin i	1.00	61,163	1.00	64,853	1.00	65,478	
accountant lead specialized	1.00	65,489	1.00	69,441	1.00	70,783	
accountant supervisor i	1.00	28,762	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
administrator ii	1.00	0	.00	0	.00	0	
agency procurement spec supv	.00	22,995	1.00	60,767	1.00	61,350	
accountant advanced	6.00	263,609	8.00	425,110	8.00	432,071	
administrator i	4.00	241,524	5.00	299,812	5.00	303,792	
accountant ii	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer iii	3.00	145,780	2.00	117,461	2.00	119,712	
agency grants spec i	1.00	5,187	.00	0	.00	0	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec ii	1.00	75,400	2.00	87,754	2.00	89,378	
admin spec i	1.00	6,358	.00	0	.00	0	
fiscal accounts technician supv	1.00	49,566	1.00	52,547	1.00	53,048	
fiscal accounts technician ii	1.00	47,890	1.00	49,821	1.00	49,821	
admin aide	1.00	44,489	1.00	47,143	1.00	47,581	
fiscal accounts clerk, lead	1.00	41,033	1.00	43,473	1.00	44,274	
fiscal accounts clerk ii	3.00	104,731	3.00	110,928	3.00	112,258	
services specialist	.00	936	.00	0	.00	0	

TOTAL s00a2701*	42.00	2,279,764	44.00	2,686,455	44.00	2,725,187	
TOTAL s00a27 **	42.00	2,279,764	44.00	2,686,455	44.00	2,725,187	

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

DEPARTMENT OF JUVENILE SERVICES

MISSION

By law, DJS is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce recidivism for supervised or committed youth.

Objective 1.1 17 percent of youth assigned to probation in fiscal year 2014 will be re-adjudicated or convicted within one year after assignment.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth newly assigned to probation in a year	3,172 ²	2,892	2,700	2,700
Outcome: Percent of youth re-adjudicated or convicted within one year of probation assignment	21.1% ²	18.8%	18.0%	18.0%

Objective 1.2 By 2015, 75 percent of DJS detained youth will be served in their home region.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to Intake	22,328	18,656	16,500	16,500
Number of placements to detention facilities, pre-disposition	6,030 ²	5,790	5,500	5,250
Outcome: Percent detained in same region as home address	74%	76%	75%	75%

Objective 1.3 18 percent of youth released from DJS residential programs in fiscal year 2012 will be re-adjudicated within one year after release.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of youth released from all residential placements	1,470 ²	1,572	1,500	1,500
Number of committed young women released from residential programming	209 ²	214	200	200
Outcome: Percent of youth re-adjudicated within one year after release from all residential placements	20.5% ²	19.3%	18.0%	18.0%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	13.4% ²	14.5%	14.0%	14.0%

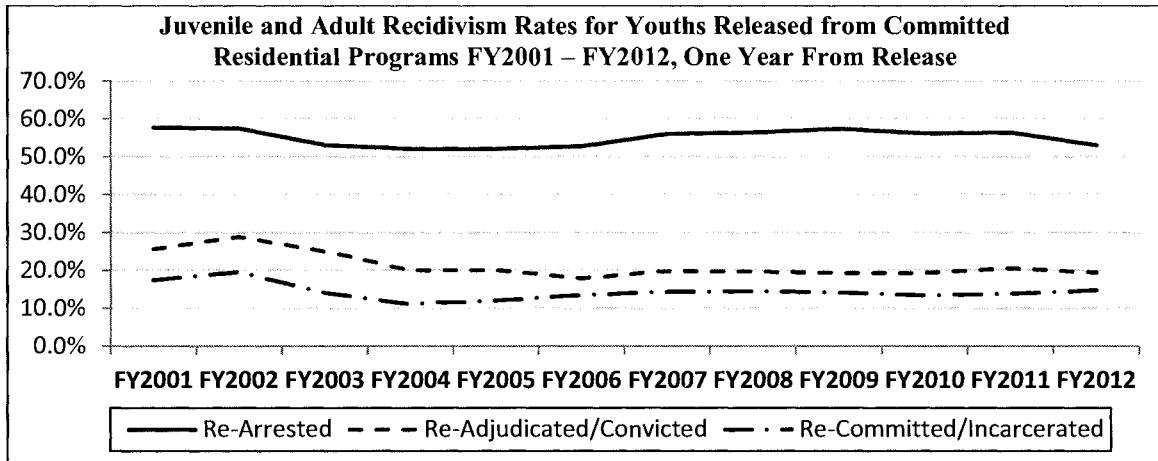
Objective 1.4 By 2015, reduce average percent of committed youth placed in an out-of-state residential setting to 12 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement ¹	124	120	105	105
Outcome: Average percent of committed youth in out-of-state residential placement	13%	13%	12%	12%

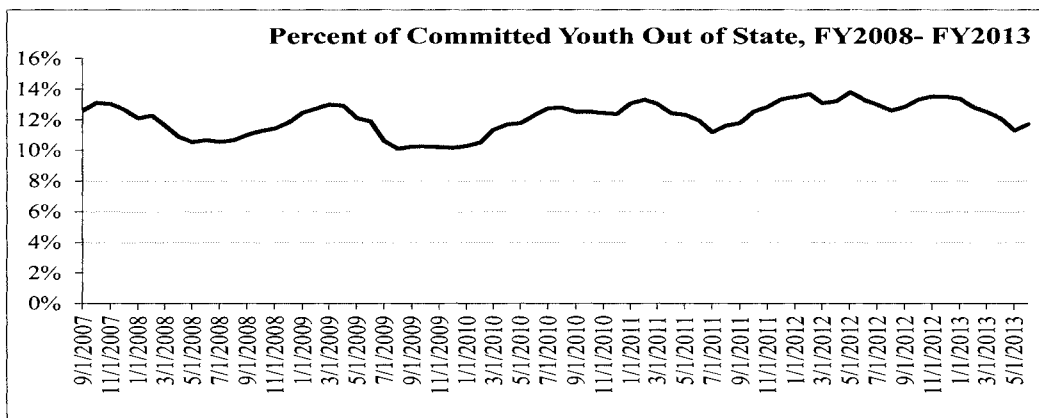
¹Average number and percent of youth taken from fiscal year 2013 Data Resource Guide.

²Data updated since last year's publication.

DEPARTMENT OF JUVENILE SERVICES



Source: FY06 – FY09 DJS MFR, DJS Annual Statistical Report FY08, and DJS Data Resource Guides, FY11, FY12 and FY 13.



Objective 1.5 By fiscal year 2015, reduce the percent of children who are in private, non-secure committed out of home care 24 or more continuous months, to 1 percent.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of private, non-secure committed cases exiting care	1,231 ²	1,223	1,200	1,200
Number of private, non-secure committed cases exiting care after 24 or more continuous months	20 ²	24	20	18
Outcome: Percent of all private, non-secure committed cases exiting care after 24 or more continuous months	1.6% ²	2.0%	1.7%	1.5%

Goal 2. Keep Supervised and committed youth safe while holding youth accountable for their actions.

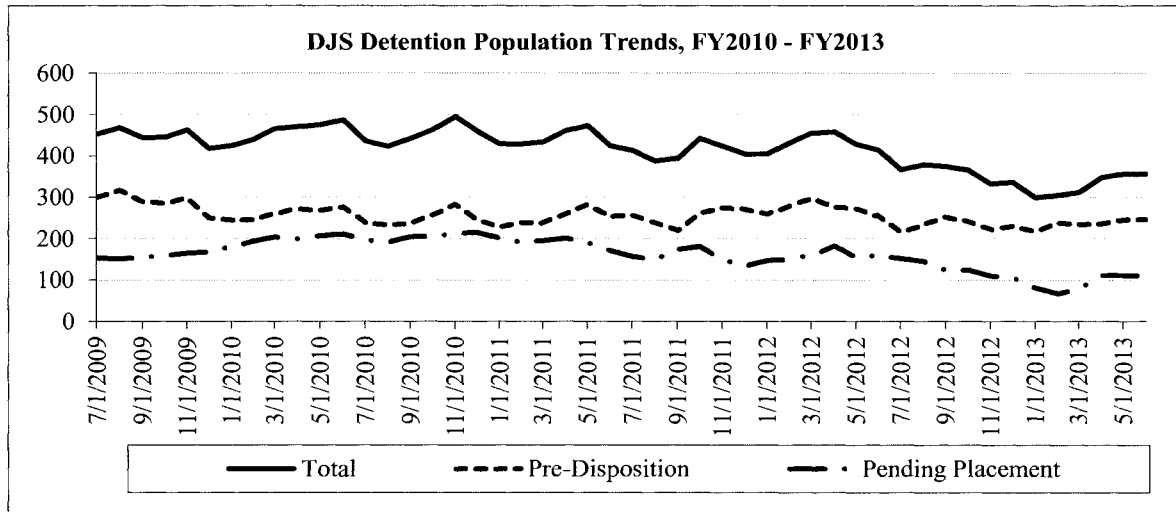
Objective 2.1 In fiscal year 2015, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Input: Number of placements to detention programs pre-disposition	6,030 ²	5,790	5,100	5,000
Number of placements to shelter programs	800 ²	728	700	700
Number of placements to committed/pending placement	1,500 ²	1,265	1,200	1,200
Number of placements to secure committed programs ³	276 ²	249	240	240
Number of placements to non-secure committed programs	1,504 ²	1,521	1,500	1,500
Number of injuries from youth incidents (DJS licensed or operated)	2,545 ²	1,883	1,700	1,600

³ Secure committed programs include Victor Cullen Center, J. DeWeese Carter Youth Facility, out-of-state staff and hardware secure programs.

DEPARTMENT OF JUVENILE SERVICES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement ⁴	0.002	0.000	0.000	0.000
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs) ³	0.50 ²	0.40	0.30	0.20



Source: DJS ASSIST data - report of monthly admissions to committed programs.

Objective 2.2 Less than 20 percent of youth newly assigned to VPI program supervision in fiscal year 2014 will be re-adjudicated or convicted within one year of assignment.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of probation youth newly assigned to VPI annually	278 ²	213	200	200
Outcome: Percent of youth re-adjudicated or convicted within one year of VPI assignment	26.3% ²	28.2%	25.0%	15.0%

Objective 2.3 By calendar year 2014, no youth will be the victim of a homicide while under DJS supervision.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of DJS youth who are the victims of a homicide ⁵	5 ²	2	2	0

Goal 3. Promote continuums of care for referred and delinquent youth.

Objective 3.1 By 2015, increase the utilization rate of active evidence – based services (EBS) to 90 percent.⁶

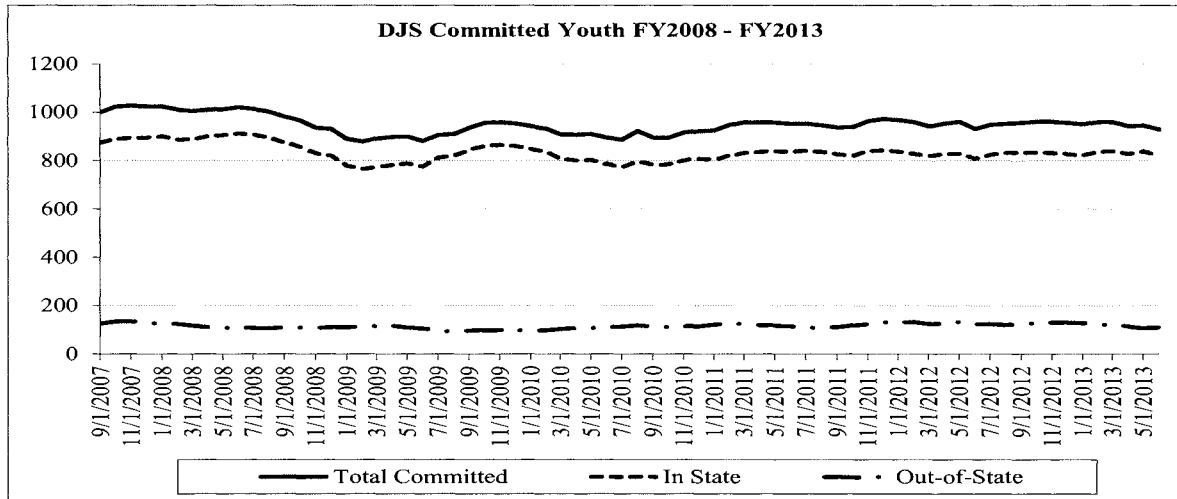
Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of DJS-funded evidence-based services slots	381 ²	299	299	299
Number of active DJS-funded evidence-based services slots	347	280	280	280
Output: Average number of youth served in DJS-funded evidence-based service slots	291 ²	226	252	252
Outcome: Utilization rate of DJS-funded evidence-based services slots	84% ²	81%	90%	90%

⁴ 100 days of youth placement is a person-day rate of measurement. It represents one youth spending one day in a facility. For example, 30 person days of youth confinement could be a single youth confined for 30 days or six youths confined for five days each.

⁵ Data is reported by calendar year. Data collection began in January 2007.

⁶ DJS funded evidence-based services include Multisystemic Therapy (MST), Functional Family Therapy (FFT) and Multidimensional Treatment Foster Care (MTFC).

DEPARTMENT OF JUVENILE SERVICES



Source: DJS ASSIST data - report of monthly admissions to committed programs.

Objective 3.2 By 2015, the percent of youth in pending placement for under 30 days will be 65%.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average daily population of youth pending placement in detention	170	110	100	95
Percentage of youth in detention pending placement for under 30 days	52%	62%	65%	65%

Objective 3.3 By 2015 the average daily population (ADP) of youth in detention following ejection from a committed program will be 20.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: ADP of youth detained after ejection from a committed program	46	32	25	20

Objective 3.4 By 2015, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.⁷

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: RRI for all minority youth as compared to white youth ⁸				
Cases involving secure detention	2.0	2.8	2.0	1.9
Cases where petitions have been filed (formal cases)	1.3	1.3	1.2	1.1
Cases involving confinement in secure correctional facilities	4.0	4.2	4.0	3.5

Goal 4. Build, maintain and empower a diverse, competent and professional workforce.

Objective 4.1 Increase average tenure of DJS direct care staff to 9 years by fiscal year 2015.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS direct care staff ⁹	1,468	1,471	1,495	1,515

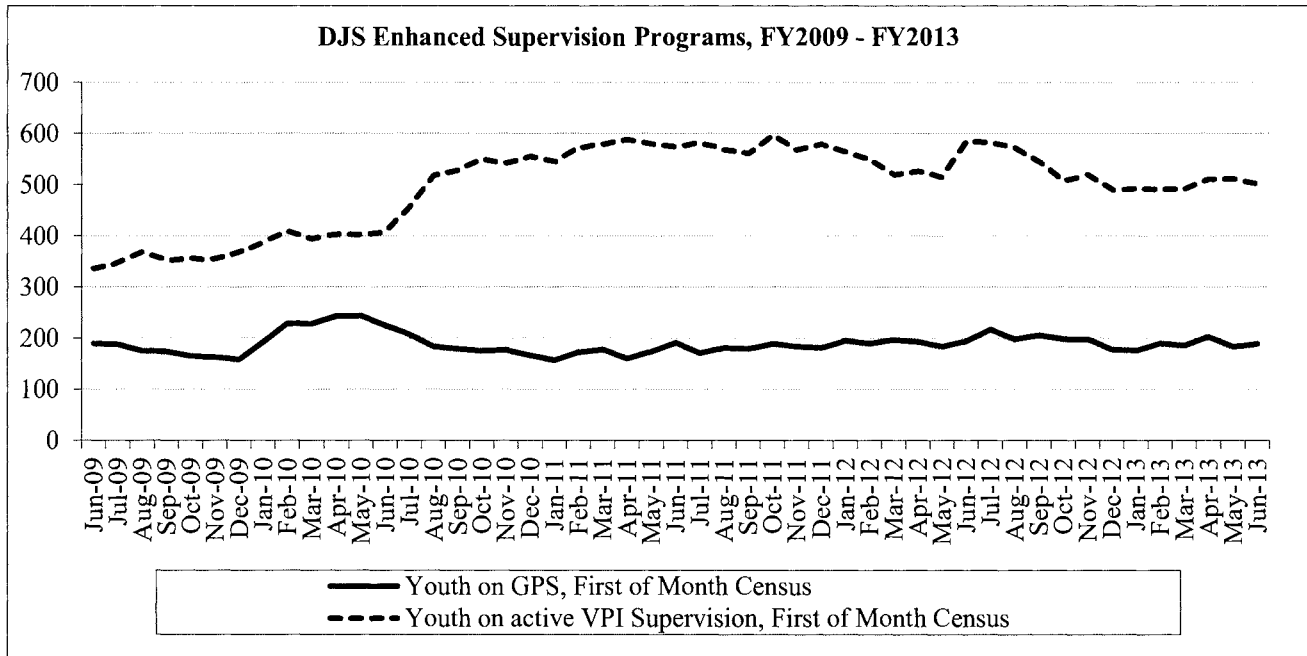
⁷ A RRI of 1.0 indicates a completely even decision point. For example, a detention RRI lower than 1.0 means a youth is proportionately less likely to be detained than another youth.

⁸ Federal definition is from the U.S. Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

⁹ DJS direct care: Maryland Correctional Training Commission (MCTC) mandated staff include but are not limited to DJS Case Management Specialists, DJS Resident Advisors, DJS Residential Group Life Managers, DJS Youth Transportation Officers, DJS Youth Recreation Specialists, DJS Community Detention Officers, Teachers' Aides, Alcohol and Drug Counselors, Social Workers (Correctional), DJS Youth Center Cooks, teachers and nurses.

DEPARTMENT OF JUVENILE SERVICES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	65%	68%	71%	72%
Average length of tenure for DJS direct care staff (in years)	8.32	8.52	8.64	9.00



Source: DJS StateStat data.

Objective 4.2 In fiscal year 2015 and thereafter, 100 percent of direct care staff are MCTC certified.¹⁰

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of certified/non-grandfathered staff	1,098	1,144	1,189	1,231
Number of certified/grandfathered staff	345	318	295	272
Number of staff not certified	25	9	11	12
Total number certified	1,443	1,462	1,484	1,503
Output: Percent of direct care staff who are MCTC certified or grandfathered	98%	99%	99%	99%
Percent of direct care staff who maintain their MCTC certification	95%	97%	97%	98%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	97%	97%	97%	97%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	86% ²	82%	84%	86%

Objective 4.3 By 2014, the separation rate of new employees within six months of completing Entry Level Training(ELT) will be 16 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of DJS staff	2,140.05 ²	2,109.55	2,078.05	2,078.05
Outcome: Separation rate of new employees within six months of ELT	22.6%	16.0%	15.0%	15.0%
Percentage of staff completing at least 18 hours of training annually	95%	97%	97%	98%

¹⁰ Teachers and nurses are not mandated to complete MCTC training.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,109.05	2,078.05	2,078.05
Total Number of Contractual Positions.....	161.62	139.65	156.65
Salaries, Wages and Fringe Benefits.....	150,869,840	160,220,102	165,021,506
Technical and Special Fees.....	6,007,785	4,975,478	5,014,838
Operating Expenses.....	125,032,331	130,071,298	132,227,628
Original General Fund Appropriation.....	262,962,947	280,803,602	
Transfer/Reduction.....	7,244,647	2,447,447	
Total General Fund Appropriation.....	270,207,594	283,251,049	
Less: General Fund Reversion/Reduction.....	706,908		
Net General Fund Expenditure.....	269,500,686	283,251,049	290,003,114
Special Fund Expenditure.....	3,113,757	4,439,053	4,965,931
Federal Fund Expenditure.....	8,622,184	7,429,205	7,154,905
Reimbursable Fund Expenditure.....	673,329	147,571	140,022
Total Expenditure.....	<u>281,909,956</u>	<u>295,266,878</u>	<u>302,263,972</u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Department of Juvenile Services operates an integrated system of juvenile justice services delivered in communities and facilities to meet the individual and particular needs of youth and their families, without compromising public safety. The Office of the Secretary provides leadership, direction and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

MISSION

The Office of the Secretary ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	38.00	38.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits.....	3,570,138	3,347,980	3,798,057
02 Technical and Special Fees.....		14,490	16,444
03 Communication.....	-13	10	25
04 Travel.....	57,786	27,143	57,779
07 Motor Vehicle Operation and Maintenance			170
08 Contractual Services.....	516,413	36,222	27,789
09 Supplies and Materials	31,435	19,422	15,920
10 Equipment—Replacement.....	4,032		4,060
12 Grants, Subsidies and Contributions.....	10,500	500	10,000
13 Fixed Charges.....	77,537	314,675	160,838
Total Operating Expenses.....	697,690	397,972	276,581
Total Expenditure	4,267,828	3,760,442	4,091,082
Original General Fund Appropriation.....	3,902,162	3,703,687	
Transfer of General Fund Appropriation.....	348,489	56,755	
Total General Fund Appropriation.....	4,250,651	3,760,442	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	4,250,650	3,760,442	4,091,082
Special Fund Expenditure.....	17,178		
Total Expenditure	4,267,828	3,760,442	4,091,082

Special Fund Income:

swf325 Budget Restoration Fund.....	17,178
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DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

PROGRAM DESCRIPTION

The Division of Departmental Support provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals and objectives. Departmental Support includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

MISSION

The Division of Departmental Support ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	115.75	132.75	132.75
Number of Contractual Positions.....	5.38	7.40	7.40
01 Salaries, Wages and Fringe Benefits.....	11,427,481	12,157,358	13,225,739
02 Technical and Special Fees.....	292,436	379,159	390,302
03 Communication.....	1,776,234	2,591,506	2,488,597
04 Travel	37,314	53,729	38,694
06 Fuel and Utilities	-29,016		
07 Motor Vehicle Operation and Maintenance	1,851,159	1,737,515	1,783,151
08 Contractual Services.....	3,257,513	5,633,367	5,162,261
09 Supplies and Materials	217,619	194,543	217,521
10 Equipment—Replacement	130,591	222,262	455,000
11 Equipment—Additional.....	1,516,950	802,489	169,470
12 Grants, Subsidies and Contributions.....	133,988		
13 Fixed Charges.....	1,033,618	1,087,162	999,200
Total Operating Expenses.....	9,925,970	12,322,573	11,313,894
Total Expenditure	21,645,887	24,859,090	24,929,935
Original General Fund Appropriation.....	23,539,549	24,100,510	
Transfer of General Fund Appropriation.....	-1,585,022	213,099	
Total General Fund Appropriation.....	21,954,527	24,313,609	
Less: General Fund Reversion/Reduction.....	652,437		
Net General Fund Expenditure.....	21,302,090	24,313,609	24,452,861
Special Fund Expenditure.....	123,009	351,101	250,000
Federal Fund Expenditure.....	220,788	194,380	227,074
Total Expenditure	21,645,887	24,859,090	24,929,935

Special Fund Income:

swf325 Budget Restoration Fund.....	45,039		
V00328 Receipts, Commissions and Donations.....	77,970	351,101	250,000
Total	123,009	351,101	250,000

Federal Fund Income:

93.658 Foster Care-Title IV-E	98,044	70,188	96,220
93.778 Medical Assistance Program.....	122,744	124,192	130,854
Total	220,788	194,380	227,074

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,959.30	1,907.30	1,907.30
Total Number of Contractual Positions.....	156.24	131.75	148.75
Salaries, Wages and Fringe Benefits.....	135,872,221	144,714,764	147,997,710
Technical and Special Fees.....	5,715,349	4,581,829	4,608,092
Operating Expenses.....	114,408,671	117,350,753	120,637,153
Original General Fund Appropriation.....	235,521,236	252,999,405	
Transfer/Reduction.....	8,481,180	2,177,593	
Total General Fund Appropriation.....	244,002,416	255,176,998	
Less: General Fund Reversion/Reduction.....	54,470		
Net General Fund Expenditure.....	243,947,946	255,176,998	261,459,171
Special Fund Expenditure.....	2,973,570	4,087,952	4,715,931
Federal Fund Expenditure.....	8,401,396	7,234,825	6,927,831
Reimbursable Fund Expenditure.....	673,329	147,571	140,022
Total Expenditure.....	<u>255,996,241</u>	<u>266,647,346</u>	<u>273,242,955</u>

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

PROGRAM DESCRIPTION

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), violence prevention initiatives (VPI) and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

This program shares the mission, goals, and objectives of the Department.

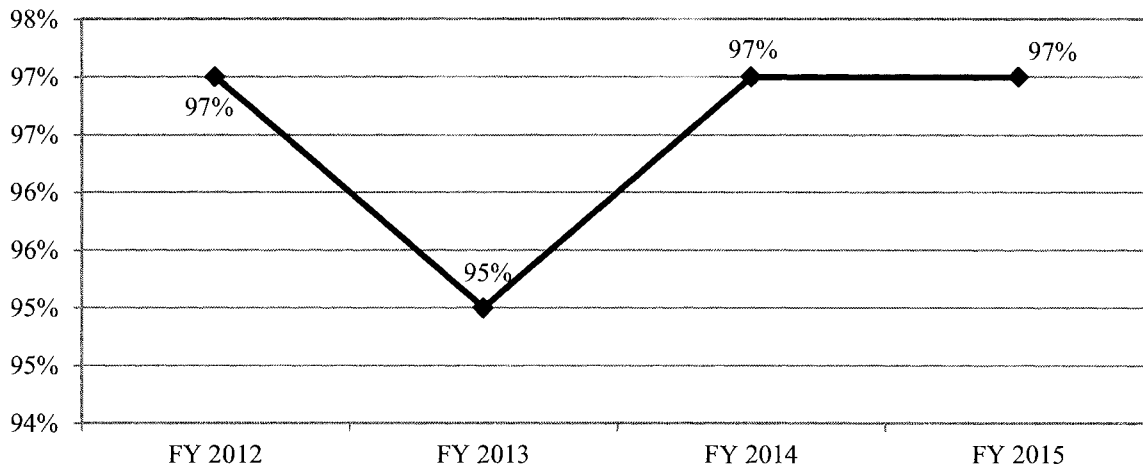
KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide appropriate services and interventions to all youth referred to the Department.

Objective 1.1 Ensure that more than 97 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2015.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of admissions to CD/EM program	5,127 ¹	4,850	4,500	4,500
Outcome: Percent of youth who have no new charges while on CD/EM	97%	95%	97%	97%

Percentage of Youth Who Did Not Get A New Charge



Source: DJS CD/EM database

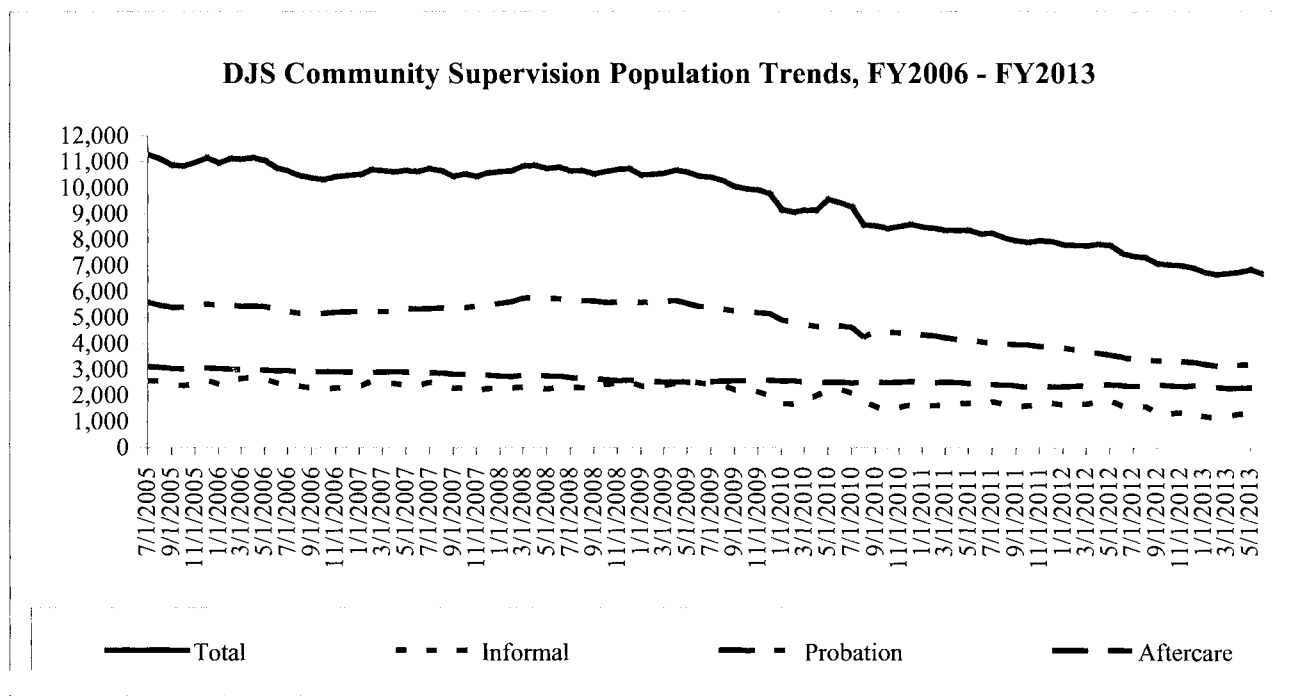
¹ Data updated since previous year.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.2 During fiscal year 2015, meet 100 percent of staffing levels consistent with established caseload ratios.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision ²	1,464	1,212	1,000	850
Average monthly number of youth on Probation	3,375	2,983	2,700	2,600
Average monthly number of youth on Aftercare	1,570	1,642	1,600	1,500
Average monthly number of youth on VPI ³	1,104	1,035	1,000	1,000
Efficiency: Percent of Community Services supervision standards-level staffing achieved ⁴	110%	N/A	100%	100%



Source: DJS StateStat, ASSIST Last Day of Month Youth Count

Objective 1.3 During fiscal year 2015, 95 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation, Aftercare, and VPI	6,049	5,650	5,300	5,100
Quality: Percent on Probation and Aftercare with current TSP ⁵	70%	95%	90%	90%

² Data is from DJS Data Resource Guide. VPI and Aftercare cases may be in placement.

³ New measure for fiscal year 2015.

⁴ Fiscal year 2012 data from Dr. Wiebush workload study. Fiscal year 2013 data not yet available.

⁵ Data is from DJS Safe Measures.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.4 During fiscal year 2015, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision, Probation, Aftercare and VPI	7,513 ⁶	6,872	6,300	5,950
Total number of new restitution cases ordered	1,803	1,529	496	450
Restitution ordered ⁷	\$908,293	\$1,053,688	\$206,962	\$200,000
Output: Restitution paid to victims	\$749,897	\$1,057,251	\$136,970	\$120,000
Number of Informal (pre-court) Supervision cases closed	5,919 ⁶	5,130	4,800	4,500
Number of youth on Informal Supervision who successfully complete supervision	4,487 ⁶	3,758	3,600	3,250
Number of new probation cases opened	2,892 ⁶	2,496	2,200	2,000
Outcome: Percent of youth on Informal Supervision who successfully complete supervision	76%	73%	75%	75%
Percent of new probation cases with no sustained adjudicated offenses within a year of case start	81.2% ⁶	82% ⁸	82%	80%

Goal 2. All DJS youth released from residential programs are appropriately placed in school upon return to the community.

Objective 2.1 During fiscal year 2015, 100 percent of youth who are identified for return to school upon release from a DJS facility will be transitioned back to school.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth released from a State-run residential program	8,569	7,726	7,500	7,500
Number of "identified" youth released ⁹	1,790	1,700	1,700	1,700
Outcome: Percent of "identified" youth transitioned to an appropriate school placement upon release	100%	100%	100%	100%
Percent of youth who did not return to traditional education program following release from residential program (includes GED)	21%	20%	18%	15%

Goal 3. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 3.1 During fiscal year 2015, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of admissions to State-operated residential programs	8,562	7,685	7,500	7,500
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician	86%	82%	90%	90%
Percent of admissions to a DJS residential program who received a health screening by a nurse	96%	100%	100%	100%

Objective 3.2 During fiscal year 2015, 100 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to State residential programs	8,562	7,685	8,087	8,100
Output: Percent of youth admitted to a DJS residential program who received a substance abuse screening	86%	82%	77%	80%
Percent of admissions to a DJS residential program who received a mental health screening	96%	100%	100%	100%

⁶ Data updated since last year.

⁷ Amount ordered will be collected over a multi-year period.

⁸ Data is estimated

⁹ Identified youth are youth engaged in the curriculum whose case record indicates release within 30 days.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS—RESIDENTIAL AND COMMUNITY OPERATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	40.00	39.00	39.00
Number of Contractual Positions.....	12.17	9.00	6.00
01 Salaries, Wages and Fringe Benefits	3,689,691	3,707,628	3,782,960
02 Technical and Special Fees.....	386,490	380,805	281,133
03 Communication.....	7,086	7,693	257
04 Travel.....	149,471	111,207	149,471
07 Motor Vehicle Operation and Maintenance	-2,771	8,422	21,760
08 Contractual Services.....	1,672,551	106,000	106,000
09 Supplies and Materials	164,034	123,867	163,911
10 Equipment—Replacement	2,968		12,410
11 Equipment—Additional.....	163,758		
12 Grants, Subsidies and Contributions.....	224,032	203,577	193,000
13 Fixed Charges.....	4,405	26,691	24,111
Total Operating Expenses.....	2,385,534	587,457	670,920
Total Expenditure	6,461,715	4,675,890	4,735,013
Original General Fund Appropriation.....	3,535,929	3,693,159	
Transfer of General Fund Appropriation.....	4,709	55,663	
Net General Fund Expenditure.....	3,540,638	3,748,822	3,923,011
Special Fund Expenditure.....	40,952	19,673	50,230
Federal Fund Expenditure.....	2,206,796	788,074	621,750
Reimbursable Fund Expenditure	673,329	119,321	140,022
Total Expenditure	6,461,715	4,675,890	4,735,013
Special Fund Income:			
swf325 Budget Restoration Fund.....	16,106		
V00328 Receipts, Commissions and Donations.....	24,846	19,673	50,230
Total	40,952	19,673	50,230
Federal Fund Income:			
10.553 School Breakfast Program.....	80,093	102,566	108,549
17.261 Employmenet and Training Administration Pilots, Demonstrations, and Research Projects.....	1,520,477	253,327	59,148
84.013 Title I Program for Neglected and Delinquent Youth.....	199,235		
93.959 Block Grants for Prevention and Treatment of Substance Abuse	87,548	98,813	84,086
94.011 Foster Grandparent Program	319,443	333,368	369,967
Total	2,206,796	788,074	621,750
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....	673,329	119,321	140,022

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF BALTIMORE CITY REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	481.60	462.60	462.60
Total Number of Contractual Positions.....	34.77	35.20	36.20
Salaries, Wages and Fringe Benefits.....	34,100,919	36,373,505	35,996,117
Technical and Special Fees.....	1,118,597	1,201,904	1,171,413
Operating Expenses.....	28,230,465	32,177,219	33,164,419
Original General Fund Appropriation.....	62,425,048	66,859,832	
Transfer/Reduction.....	-687,199	543,577	
Total General Fund Appropriation.....	61,737,849	67,403,409	
Less: General Fund Reversion/Reduction.....	45,932		
Net General Fund Expenditure.....	61,691,917	67,403,409	67,683,123
Special Fund Expenditure.....	485,515	777,798	1,178,934
Federal Fund Expenditure.....	1,272,549	1,568,171	1,469,892
Total Expenditure.....	<u>63,449,981</u>	<u>69,752,628</u>	<u>70,331,949</u>

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION ADMINISTRATIVE—BALTIMORE CITY REGION

Program Description:

The Baltimore regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region I Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region I Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	49.00	50.00	50.00
Number of Contractual Positions.....	1.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	3,491,043	3,672,758	3,913,791
02 Technical and Special Fees.....	36,258	59,759	76,744
03 Communication.....	67	60	100
04 Travel.....	18,559	30,584	18,559
06 Fuel and Utilities.....		790	
07 Motor Vehicle Operation and Maintenance	436		
08 Contractual Services.....	11,849	25,000	25,000
09 Supplies and Materials.....	19,240	31,637	19,170
10 Equipment—Replacement.....	505	1,575	
Total Operating Expenses.....	50,656	89,646	62,829
Total Expenditure.....	3,577,957	3,822,163	4,053,364
Original General Fund Appropriation.....	3,322,205	3,769,742	
Transfer of General Fund Appropriation.....	242,213	52,421	
Net General Fund Expenditure.....	3,564,418	3,822,163	4,053,364
Special Fund Expenditure.....	13,539		
Total Expenditure.....	3,577,957	3,822,163	4,053,364
Special Fund Income:			
swf325 Budget Restoration Fund.....	13,539		

DEPARTMENT OF JUVENILE SERVICES

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS—BALTIMORE CITY REGION

Program Description:

The Baltimore Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore City. As part of its supervision and treatment services, the Baltimore Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	225.50	205.50	205.50
Number of Contractual Positions	8.63	12.70	15.70
01 Salaries, Wages and Fringe Benefits	16,293,728	17,025,260	15,967,068
02 Technical and Special Fees	329,409	424,684	507,496
03 Communication	212	6,974	3,238
04 Travel	95,149	96,859	95,142
06 Fuel and Utilities	61,469	54,272	64,739
07 Motor Vehicle Operation and Maintenance	200		2,040
08 Contractual Services	21,177,940	24,847,115	25,399,597
09 Supplies and Materials	106,333	101,346	106,682
10 Equipment—Replacement	4,240		68,750
11 Equipment—Additional	4,067		
12 Grants, Subsidies and Contributions		170	
13 Fixed Charges	158,224	159,775	160,743
Total Operating Expenses	21,607,834	25,266,511	25,900,931
Total Expenditure	38,230,971	42,716,455	42,375,495
Original General Fund Appropriation	37,789,821	40,449,025	
Transfer of General Fund Appropriation	-1,019,826	275,595	
Total General Fund Appropriation	36,769,995	40,724,620	
Less: General Fund Reversion/Reduction	45,784		
Net General Fund Expenditure	36,724,211	40,724,620	40,386,910
Special Fund Expenditure	396,063	680,171	680,171
Federal Fund Expenditure	1,110,697	1,308,414	1,308,414
Reimbursable Fund Expenditure		3,250	
Total Expenditure	38,230,971	42,716,455	42,375,495
Special Fund Income:			
swf325 Budget Restoration Fund	76,541		
V00329 Local Education Reimbursement	319,522	680,171	680,171
Total	396,063	680,171	680,171
Federal Fund Income:			
93.658 Foster Care-Title IV-E	395,193	454,805	454,805
93.778 Medical Assistance Program	715,504	853,609	853,609
Total	1,110,697	1,308,414	1,308,414
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		3,250	

DEPARTMENT OF JUVENILE SERVICES

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL – BALTIMORE CITY REGION

PROGRAM DESCRIPTION

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), and William Donald Schaefer House. The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court.

This program shares the mission, goals, and objectives of the Department.

BALTIMORE CITY JUVENILE JUSTICE CENTER

Performance Measures ¹	2012	2013	2014	2015
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,954	1,960	1,900	1,900
Pending Placement	387	264	255	255
Discharges				
Detention	1,960	1,968	1,900	1,900
Pending Placement	402	280	255	255
Average Daily Population				
Detention	65	55	57	57
Pending Placement	56	30	31	31
Average Length of Stay				
Detention	12	11	11	11
Pending Placement	53	43	35	35
By facility:				
Youth Injuries	494	400	350	350
Occupancy Rate	101%	71%	73.0%	73.0%
Escapes	0	0	0	0
Youth Days	44,286	31,025	32,120	32,120
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.112	1.289	1.090	1.090
Per Diem Cost	\$412	\$584	\$598	\$606
Average Annual Cost	\$150,524	\$213,037	\$218,436	\$221,101
Capacity	120	120	120	120
Project Summary:				
General Administration ²	\$4,357,109	\$4,376,514	\$4,538,769	\$4,687,561
Maintenance	\$593,820	\$351,116	\$392,467	\$289,179
Educational Services ³	\$1,098	\$0	\$0	\$400,000
Somatic Health	\$1,919,399	\$1,883,857	\$2,067,160	\$1,895,799
Direct Care	\$9,830,334	\$9,670,189	\$10,482,356	\$10,301,002
Dietary Services	\$2,168,596	\$1,897,033	\$2,163,868	\$2,032,085
Mental Health Services	\$1,394,336	\$1,756,926	\$1,944,710	\$2,007,273
Juvenile Incentives	\$13,113	\$5,968	\$24,892	\$23,912
Total (\$)	\$20,277,805	\$19,941,603	\$21,614,222	\$21,636,811

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

² Includes cost of building operation. These costs are not factored into the per diem or annual costs.

³ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL – BALTIMORE CITY REGION (Continued)

WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2012	2013	2014	2015
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	64	50	57	57
Discharges				
Committed	67	49	57	57
Average Daily Population				
Committed	13	15	17	17
Average Length of Stay				
Committed	75	103	100	100
By facility:				
Youth Injuries	5	0	0	0
Occupancy Rate	65%	75%	85%	85%
Escapes ⁴	0	0	0	0
Youth Days	4,758	5,475	6,205	6,205
Rate of escapes per 100 youth days ⁴	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.105	0.00	0.00	0.00
Per Diem Cost	\$397	\$310	\$258	\$365
Average Annual Cost	\$145,178	\$113,297	\$94,105	\$133,311
Capacity	20	20	20	20
Project Summary:				
General Administration	\$261,115	\$231,906	\$225,678	\$227,731
Maintenance	\$22,859	\$24,200	\$14,729	\$27,306
Educational Services	\$295,623	\$57,222	\$75,604	\$75,239
Somatic Health	\$195,797	\$259,396	\$191,161	\$337,170
Direct Care	\$903,028	\$988,258	\$839,461	\$1,370,319
Dietary Services	\$3,558	\$1,815	\$24,636	\$25,660
Mental Health Services	\$205,238	\$136,506	\$223,519	\$197,854
Juvenile Incentives	\$98	\$147	\$5,000	\$5,000
Total (\$)	\$1,887,316	\$1,699,450	\$1,599,788	\$2,266,279

⁴ Not a secure facility. Escapes only counted from a secure facility.

DEPARTMENT OF JUVENILE SERVICES

V00G01.03 BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL—BALTIMORE CITY REGION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	207.10	207.10	207.10
Number of Contractual Positions.....	25.04	20.50	18.50
01 Salaries, Wages and Fringe Benefits	14,316,148	15,675,487	16,115,258
02 Technical and Special Fees.....	752,930	717,461	587,173
03 Communication.....	-149,643	15,563	12,686
04 Travel.....	8,615	7,506	8,592
06 Fuel and Utilities.....	945,424	897,712	991,034
07 Motor Vehicle Operation and Maintenance	143,143	156,156	156,156
08 Contractual Services.....	4,079,679	3,878,432	3,945,411
09 Supplies and Materials	1,455,040	1,756,414	1,478,927
10 Equipment—Replacement	50,956	6,250	90,200
11 Equipment—Additional.....	19,227		
12 Grants, Subsidies and Contributions.....	3,998	102,333	502,333
13 Fixed Charges.....	15,536	696	15,320
Total Operating Expenses.....	6,571,975	6,821,062	7,200,659
Total Expenditure.....	21,641,053	23,214,010	23,903,090
Original General Fund Appropriation.....	21,313,022	22,641,065	
Transfer of General Fund Appropriation.....	90,414	215,561	
Total General Fund Appropriation.....	21,403,436	22,856,626	
Less: General Fund Reversion/Reduction.....	148		
Net General Fund Expenditure.....	21,403,288	22,856,626	23,242,849
Special Fund Expenditure.....	75,913	97,627	498,763
Federal Fund Expenditure.....	161,852	259,757	161,478
Total Expenditure.....	21,641,053	23,214,010	23,903,090

Special Fund Income:

swf325 Budget Restoration Fund.....	53,671		
V00328 Receipts, Commissions and Donations.....	22,242	22,627	23,763
V00329 Local Education Reimbursement		75,000	475,000
Total	75,913	97,627	498,763

Federal Fund Income:

10.553 School Breakfast Program.....	161,478	207,129	161,478
93.959 Block Grants for Prevention and Treatment of Substance Abuse	374	52,628	
Total	161,852	259,757	161,478

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF CENTRAL REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	294.50	284.50	284.50
Total Number of Contractual Positions.....	20.94	2.00	12.00
Salaries, Wages and Fringe Benefits.....	19,753,431	22,145,025	21,620,377
Technical and Special Fees.....	725,723	230,649	223,646
Operating Expenses.....	15,398,137	17,049,338	16,744,492
Original General Fund Appropriation.....	35,739,259	38,110,973	
Transfer/Reduction.....	-740,296	339,024	
Total General Fund Appropriation.....	34,998,963	38,449,997	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	34,998,960	38,449,997	37,444,427
Special Fund Expenditure.....	311,718	290,464	490,464
Federal Fund Expenditure.....	566,613	684,551	653,624
Total Expenditure.....	<u>35,877,291</u>	<u>39,425,012</u>	<u>38,588,515</u>

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION ADMINISTRATIVE—CENTRAL REGION

Program Description:

The Central regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Baltimore, Carroll, Harford, and Howard Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, Information Technology, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region II—Central Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region II—Central Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	19.00	19.00
Number of Contractual Positions.....	.82	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>1,476,092</u>	<u>1,816,142</u>	<u>1,557,910</u>
02 Technical and Special Fees.....	<u>27,250</u>	<u>46,685</u>	<u>54,281</u>
03 Communication.....	12		100
04 Travel.....	10,274	7,610	10,274
08 Contractual Services.....	98,524	119,000	109,000
09 Supplies and Materials	<u>576</u>	<u>455</u>	<u>576</u>
Total Operating Expenses.....	<u>109,386</u>	<u>127,065</u>	<u>119,950</u>
Total Expenditure.....	<u>1,612,728</u>	<u>1,989,892</u>	<u>1,732,141</u>
Original General Fund Appropriation.....	1,673,021	1,960,009	
Transfer of General Fund Appropriation.....	-67,805	29,883	
Total General Fund Appropriation.....	<u>1,605,216</u>	<u>1,989,892</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,605,215	1,989,892	1,732,141
Special Fund Expenditure.....	7,513		
Total Expenditure.....	<u>1,612,728</u>	<u>1,989,892</u>	<u>1,732,141</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	7,513		

DEPARTMENT OF JUVENILE SERVICES

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS—CENTRAL REGION

Program Description:

The Central Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Baltimore, Carroll, Harford, and Howard Counties. As part of its supervision and treatment services, the Central Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	123.50	113.50	113.50
Number of Contractual Positions	1.58	1.00	1.00
01 Salaries, Wages and Fringe Benefits	9,264,207	9,472,608	9,002,489
02 Technical and Special Fees	69,260	26,623	32,889
03 Communication	9,341	33,605	23,557
04 Travel	111,397	97,097	111,378
06 Fuel and Utilities	46,356	49,299	21,371
07 Motor Vehicle Operation and Maintenance	17,762	16,687	22,380
08 Contractual Services	10,491,808	11,932,374	12,021,957
09 Supplies and Materials	59,093	60,561	59,093
10 Equipment—Replacement	3,925	2,363	
11 Equipment—Additional	880		
13 Fixed Charges	317,164	314,469	297,134
Total Operating Expenses	11,057,726	12,506,455	12,556,870
Total Expenditure	20,391,193	22,005,686	21,592,248
Original General Fund Appropriation	19,484,648	20,990,401	
Transfer of General Fund Appropriation	152,348	153,094	
Total General Fund Appropriation	19,636,996	21,143,495	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	19,636,995	21,143,495	20,730,057
Special Fund Expenditure	263,492	284,474	284,474
Federal Fund Expenditure	490,706	577,717	577,717
Total Expenditure	20,391,193	22,005,686	21,592,248
Special Fund Income:			
swf325 Budget Restoration Fund	41,729		
V00329 Local Education Reimbursement	221,763	284,474	284,474
Total	263,492	284,474	284,474
Federal Fund Income:			
93.658 Foster Care-Title IV-E	175,931	200,814	200,814
93.778 Medical Assistance Program	314,775	376,903	376,903
Total	490,706	577,717	577,717

DEPARTMENT OF JUVENILE SERVICES

V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL – CENTRAL REGION

PROGRAM DESCRIPTION

The Central Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court.

This program shares the mission, goals, objectives, and performance measures of the Department.

CHARLES H. HICKEY SCHOOL

Performance Measures¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	833	720	750	750
Pending Placement	307	215	230	230
Discharges				
Detention	840	713	750	750
Pending Placement	316	219	230	230
Average Daily Population				
Detention	42	32	35	35
Pending Placement	28	15	16	16
Average Length of Stay				
Detention	19	16	15	15
Pending Placement	33	26	25	25
By facility:				
Occupancy Rate	97%	65%	71%	71%
Youth Injuries	444	350	350	350
Escapes	0	0	0	0
Youth Days	25,681	17,155	18,615	18,615
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days	1.729	2.040	1.880	1.880
Per Diem Cost	\$593	\$809	\$829	\$820
Average Annual Cost	\$216,381	\$295,178	\$302,538	\$299,297
Capacity	72	72	72	72
Project Summary:				
General Administration	\$1,206,751	\$1,319,858	\$1,264,154	\$1,367,370
Maintenance	\$1,756,063	\$1,243,964	\$944,217	\$954,303
Educational Services ²	\$0	\$0	\$0	\$200,000
Somatic Health	\$1,395,187	\$1,279,498	\$1,450,249	\$1,276,453
Direct Care	\$8,249,324	\$7,538,198	\$8,707,486	\$8,514,998
Dietary Services	\$1,291,947	\$1,194,792	\$1,318,725	\$1,260,911
Mental Health Services	\$1,320,081	\$1,297,060	\$1,733,819	\$1,680,793
Juvenile Incentives	\$4,993	\$0	\$10,784	\$9,298
Total (\$)	\$15,224,346	\$13,873,370	\$15,429,434	\$15,264,126

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

² Educational services were provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00H01.03 CENTRAL REGION STATE-OPERATED RESIDENTIAL—CENTRAL REGION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	149.00	152.00	152.00
Number of Contractual Positions.....	18.54		10.00
01 Salaries, Wages and Fringe Benefits	9,013,132	10,856,275	11,059,978
02 Technical and Special Fees.....	629,213	157,341	136,476
03 Communication.....	209	1,147	1,104
04 Travel.....	10,828	5,959	10,828
06 Fuel and Utilities.....	490,330	473,635	513,979
07 Motor Vehicle Operation and Maintenance	1,538	151	
08 Contractual Services.....	2,464,636	2,732,418	2,422,604
09 Supplies and Materials	738,883	1,021,672	746,656
10 Equipment—Replacement.....	19,375	32,604	22,500
11 Equipment—Additional.....	21,118		
12 Grants, Subsidies and Contributions.....	37,515	65,080	209,298
13 Fixed Charges.....	201,593	83,152	140,703
14 Land and Structures.....	245,000		
Total Operating Expenses.....	4,231,025	4,415,818	4,067,672
Total Expenditure	13,873,370	15,429,434	15,264,126
Original General Fund Appropriation.....	14,581,590	15,160,563	
Transfer of General Fund Appropriation.....	-824,839	156,047	
Total General Fund Appropriation.....	13,756,751	15,316,610	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	13,756,750	15,316,610	14,982,229
Special Fund Expenditure.....	40,713	5,990	205,990
Federal Fund Expenditure.....	75,907	106,834	75,907
Total Expenditure	13,873,370	15,429,434	15,264,126
Special Fund Income:			
swf325 Budget Restoration Fund.....	40,713		
V00328 Receipts, Commissions and Donations.....		5,990	5,990
V00329 Local Education Reimbursement			200,000
Total.....	40,713	5,990	205,990
Federal Fund Income:			
10.553 School Breakfast Program.....	75,907	106,834	75,907

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF WESTERN REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	423.00	404.00	404.00
Total Number of Contractual Positions.....	34.42	39.00	55.00
Salaries, Wages and Fringe Benefits.....	28,979,917	27,962,418	30,247,228
Technical and Special Fees.....	1,309,269	726,946	1,384,291
Operating Expenses.....	12,690,226	12,871,972	12,910,618
Original General Fund Appropriation.....	38,021,351	38,243,441	
Transfer/Reduction.....	2,465,529	417,208	
Net General Fund Expenditure.....	40,486,880	38,660,649	42,070,102
Special Fund Expenditure.....	1,076,729	1,748,096	1,237,925
Federal Fund Expenditure.....	1,415,803	1,152,591	1,234,110
Total Expenditure.....	<u>42,979,412</u>	<u>41,561,336</u>	<u>44,542,137</u>

DEPARTMENT OF JUVENILE SERVICES

V00I01.01 WESTERN REGION ADMINISTRATIVE—WESTERN REGION

Program Description:

The Western regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Allegany, Frederick, Garrett, and Washington Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Region Director maintains oversight of Region III-Western Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region III-Western Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	28.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	2,371,205	2,152,067	2,522,599
03 Communication.....	27	27	100
04 Travel.....	14,213	12,660	14,213
06 Fuel and Utilities.....	60	30	
08 Contractual Services.....	126,719	105,000	105,000
09 Supplies and Materials	7,504	2,026	7,504
Total Operating Expenses.....	148,523	119,743	126,817
Total Expenditure	2,519,728	2,271,810	2,649,416
Original General Fund Appropriation.....	2,213,222	2,236,956	
Transfer of General Fund Appropriation.....	296,271	34,854	
Net General Fund Expenditure.....	2,509,493	2,271,810	2,649,416
Special Fund Expenditure.....	10,235		
Total Expenditure	2,519,728	2,271,810	2,649,416
Special Fund Income:			
swf325 Budget Restoration Fund.....	10,235		

DEPARTMENT OF JUVENILE SERVICES

V00I01.02 WESTERN REGION COMMUNITY OPERATIONS—WESTERN REGION

Program Description:

The Western Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Allegany, Frederick, Garrett, and Washington Counties. As part of its supervision and treatment services, the Western Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	54.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	4,162,995	4,106,371	4,131,127
03 Communication	5,771	11,733	9,763
04 Travel	38,348	45,299	38,348
06 Fuel and Utilities	20,201	22,699	21,253
07 Motor Vehicle Operation and Maintenance	3,578	2,700	7,550
08 Contractual Services	5,309,896	4,342,773	4,328,204
09 Supplies and Materials	18,556	24,434	18,485
10 Equipment—Replacement	1,850	2,039	12,500
12 Grants, Subsidies and Contributions	62,434	79,728	78,798
13 Fixed Charges	278,298	264,027	272,441
Total Operating Expenses	5,738,932	4,795,432	4,787,342
Total Expenditure	9,901,927	8,901,803	8,918,469
Original General Fund Appropriation	8,861,930	8,366,234	
Transfer of General Fund Appropriation	553,695	66,210	
Net General Fund Expenditure	9,415,625	8,432,444	8,449,110
Special Fund Expenditure	182,631	166,534	166,534
Federal Fund Expenditure	303,671	302,825	302,825
Total Expenditure	9,901,927	8,901,803	8,918,469
Special Fund Income:			
swf325 Budget Restoration Fund	20,057		
V00329 Local Education Reimbursement	162,574	166,534	166,534
Total	182,631	166,534	166,534
Federal Fund Income:			
93.658 Foster Care-Title IV-E	109,656	105,262	105,262
93.778 Medical Assistance Program	194,015	197,563	197,563
Total	303,671	302,825	302,825

DEPARTMENT OF JUVENILE SERVICES

V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION

PROGRAM DESCRIPTION

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children’s Center (WMDCC). The Western Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth’s level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court.

This program shares the mission, goals, objectives, and performance measures of the Department.

GREEN RIDGE REGIONAL YOUTH CENTER

Performance Measures ¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	110	122	83	83
Discharges				
Committed	112	124	83	83
Average Daily Population				
Committed	39	39	26	26
Average Length of Stay				
Committed	136	117	136	136
By facility				
Occupancy Rate	98%	98%	65%	65%
Youth Injuries	45	30	20	20
Escapes	0	0	0	0
Youth Days	14,162	14,235	9,490	9,490
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.318	0.211	0.211	0.211
Per Diem Cost	\$242	\$257	\$378	\$406
Average Annual Cost	\$88,433	\$93,693	\$138,012	\$148,249
Capacity	40	40	40	40
Project Summary				
General Administration	\$277,946	\$358,160	\$322,071	\$319,446
Maintenance	\$192,244	\$42,894	\$57,750	\$118,874
Educational Services	\$346,524	\$347,764	\$265	\$99
Somatic Health	\$0	\$0	\$0	\$0
Direct Care	\$2,079,429	\$2,297,140	\$2,479,664	\$2,598,875
Dietary Services	\$315,227	\$383,774	\$429,652	\$511,921
Mental Health Services	\$213,118	\$221,242	\$282,525	\$294,078
Juvenile Incentives	\$6,729	\$3,040	\$16,386	\$11,181
Total (\$)	\$3,431,217	\$3,654,014	\$3,588,313	\$3,854,474

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

**V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION
(Continued)**

STATEWIDE YOUTH CENTERS

Performance Measures²	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	338	322	307	307
Discharges				
Committed	334	343	307	307
Average Daily Population				
Committed	123	117	111	111
Average Length of Stay				
Committed	164	134	131	131
By facility				
Occupancy Rate	99%	94%	90%	90%
Youth Injuries	83	70	50	50
Escapes ¹	0	0	0	0
Youth Days	44,859	42,705	40,515	40,515
Rate of escapes per 100 youth days	0.00	0.00	0.16	0.16
Rate of injuries per 100 youth days	0.185	0.164	0.123	0.123
Per Diem Cost	\$310	\$341	\$330	\$384
Average Annual Cost	\$113,302	\$124,443	\$120,293	\$140,268
Capacity	124	124	124	124
Project Summary				
General Administration	\$754,381	\$693,963	\$1,012,418	\$950,697
Maintenance	\$1,129,970	\$1,077,777	\$721,977	\$867,716
Educational Services	\$2,419,348	\$2,427,218	\$1,250,000	\$813,965
Somatic Health	\$1,172,969	\$1,105,524	\$1,274,991	\$1,456,521
Direct Care	\$6,826,564	\$7,336,227	\$7,291,554	\$9,228,451
Dietary Services	\$1,035,825	\$1,141,488	\$1,065,819	\$1,265,932
Mental Health Services	\$563,337	\$774,959	\$683,584	\$947,889
Juvenile Incentives	\$22,579	\$2,712	\$52,232	\$38,542
Total (\$)	\$13,924,973	\$14,559,868	\$13,352,575	\$15,569,713

² Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

**V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION
(Continued)**

WESTERN MARYLAND CHILDREN’S CENTER

Performance Measures³	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	324	339	315	315
Pending Placement	72	75	75	75
Discharges				
Detention	323	331	315	315
Pending Placement	75	75	75	75
Average Daily Population				
Detention	18	18	17	17
Pending Placement	6	4	4	4
Average Length of Stay				
Detention	21	20	19	19
Pending Placement	28	19	20	20
 By facility				
Occupancy Rate	100%	92%	88%	88%
Youth Injuries	52	45	45	30
Escapes	0	0	0	0
Youth Days	8,734	8,030	7,665	7,665
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.595	0.560	0.587	0.391
Per Diem Cost	\$459	\$499	\$545	\$575
Average Annual Cost	\$167,507	\$182,054	\$199,037	\$210,047
Capacity	24	24	24	24
Project Summary				
General Administration	\$411,077	\$397,403	\$568,020	\$480,595
Maintenance	\$173,613	\$230,335	\$205,293	\$219,113
Educational Services ⁴	\$0	\$0	\$0	\$60,242
Somatic Health	\$659,751	\$681,804	\$666,247	\$682,595
Direct Care	\$2,141,077	\$2,048,096	\$2,102,694	\$2,283,973
Dietary Services	\$398,194	\$426,225	\$408,251	\$426,602
Mental Health Services	\$211,768	\$221,116	\$223,637	\$252,643
Juvenile Incentives	\$12,745	\$217	\$5,640	\$5,214
Total (\$)	\$4,008,225	\$4,005,196	\$4,179,782	\$4,410,977

³ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

⁴ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

**V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL – WESTERN REGION
(Continued)**

VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures⁵	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Committed	106	111	106	125
Discharges				
Committed	101	111	101	125
Average Daily Population				
Committed	42	47	43	43
Average Length of Stay				
Committed	141	151	123	123
By facility				
Occupancy Rate	88%	98%	90%	90%
Youth Injuries	103	80	70	70
Escapes	0	0	0	0
Youth Days	15,330	17,155	15,695	15,695
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.672	0.466	0.446	0.446
Per Diem Cost	\$547	\$486	\$590	\$582
Average Annual Cost	\$199,699	\$177,419	\$215,513	\$212,537
Capacity	48	48	48	48
Project Summary				
General Administration	\$1,138,342	\$1,128,744	\$1,392,252	\$1,361,666
Maintenance	\$581,796	\$464,190	\$479,134	\$482,028
Educational Services ⁶	\$177,798	\$0	\$250,000	\$150,000
Somatic Health	\$893,130	\$914,208	\$959,387	\$1,167,287
Direct Care	\$4,619,663	\$4,854,987	\$5,202,639	\$5,103,687
Dietary Services	\$646,650	\$553,936	\$652,181	\$568,095
Mental Health Services	\$325,779	\$421,892	\$324,156	\$300,113
Juvenile Incentives	\$4,200	\$722	\$7,304	\$6,212
Total (\$)	\$8,387,358	\$8,338,679	\$9,267,053	\$9,139,088

⁵ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

⁶ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00I01.03 WESTERN REGION STATE-OPERATED RESIDENTIAL—WESTERN REGION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	341.00	322.00	322.00
Number of Contractual Positions.....	34.42	39.00	55.00
01 Salaries, Wages and Fringe Benefits.....	22,445,717	21,703,980	23,593,502
02 Technical and Special Fees.....	1,309,269	726,946	1,384,291
03 Communication.....	15,245	32,496	19,900
04 Travel.....	159,360	107,996	159,360
06 Fuel and Utilities.....	1,408,863	1,368,377	1,476,634
08 Contractual Services.....	2,748,304	2,605,795	2,933,960
09 Supplies and Materials.....	1,982,897	1,963,804	1,964,222
10 Equipment—Replacement.....	146,275	77,629	128,900
11 Equipment—Additional.....	74,930		
12 Grants, Subsidies and Contributions.....	22,175	1,553,000	1,063,242
13 Fixed Charges.....	244,722	247,700	250,241
Total Operating Expenses.....	6,802,771	7,956,797	7,996,459
Total Expenditure.....	30,557,757	30,387,723	32,974,252
Original General Fund Appropriation.....	26,946,199	27,640,251	
Transfer of General Fund Appropriation.....	1,615,563	316,144	
Net General Fund Expenditure.....	28,561,762	27,956,395	30,971,576
Special Fund Expenditure.....	883,863	1,581,562	1,071,391
Federal Fund Expenditure.....	1,112,132	849,766	931,285
Total Expenditure.....	30,557,757	30,387,723	32,974,252

Special Fund Income:

swf325 Budget Restoration Fund.....	101,005		
V00328 Receipts, Commissions and Donations.....	6,240	81,562	61,149
V00329 Local Education Reimbursement.....	776,618	1,500,000	1,010,242
Total.....	883,863	1,581,562	1,071,391

Federal Fund Income:

10.553 School Breakfast Program.....	347,876	344,156	330,778
84.013 Title I Program for Neglected and Delinquent Youth.....	267,028		
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	497,228	505,610	600,507
Total.....	1,112,132	849,766	931,285

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF EASTERN SHORE REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	167.70	168.70	168.70
Total Number of Contractual Positions.....	7.19	13.00	12.00
Salaries, Wages and Fringe Benefits.....	12,239,105	12,706,139	13,106,096
Technical and Special Fees.....	271,438	472,138	484,077
Operating Expenses.....	9,911,682	9,752,687	9,810,399
Original General Fund Appropriation.....	19,795,587	21,686,569	
Transfer/Reduction.....	1,767,145	198,261	
Total General Fund Appropriation.....	21,562,732	21,884,830	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	21,562,731	21,884,830	22,289,006
Special Fund Expenditure.....	232,266	389,385	454,374
Federal Fund Expenditure.....	627,228	656,749	657,192
Total Expenditure.....	22,422,225	22,930,964	23,400,572

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION ADMINISTRATIVE—EASTERN SHORE REGION

Program Description:

The Eastern regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region IV-Eastern Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region IV-Eastern Facilities that includes state-operated detention and committed residential programs.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.30	2.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,262,896	1,283,191	1,313,832
02 Technical and Special Fees.....	10,761	64,998	44,819
03 Communication.....	1		50
04 Travel.....	13,178	8,874	13,168
08 Contractual Services.....	14,863	10,000	10,000
09 Supplies and Materials.....	137	4,411	137
Total Operating Expenses.....	28,179	23,285	23,355
Total Expenditure.....	1,301,836	1,371,474	1,382,006
Original General Fund Appropriation.....	1,200,169	1,351,575	
Transfer of General Fund Appropriation.....	96,375	19,899	
Total General Fund Appropriation.....	1,296,544	1,371,474	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,296,543	1,371,474	1,382,006
Special Fund Expenditure.....	5,293		
Total Expenditure.....	1,301,836	1,371,474	1,382,006

Special Fund Income:

swf325 Budget Restoration Fund.....	5,293
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DEPARTMENT OF JUVENILE SERVICES

V00J01.02 EASTERN SHORE REGION COMMUNITY OPERATIONS—EASTERN SHORE REGION

Program Description:

The Eastern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Caroline, Cecil, Dorchester, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester Counties. As part of its supervision and treatment services, the Eastern Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	74.70	73.70	73.70
Number of Contractual Positions.....	3.62	7.00	8.00
01 Salaries, Wages and Fringe Benefits.....	5,331,134	5,700,171	5,629,945
02 Technical and Special Fees.....	124,254	243,898	298,708
03 Communication.....	1,710	16,351	12,738
04 Travel.....	46,923	97,659	46,923
06 Fuel and Utilities.....	38,871	35,869	40,928
07 Motor Vehicle Operation and Maintenance		1,320	4,040
08 Contractual Services.....	7,884,057	7,727,581	7,778,978
09 Supplies and Materials.....	49,696	38,973	49,597
10 Equipment—Replacement.....		21,407	
13 Fixed Charges.....	265,304	286,656	288,088
Total Operating Expenses.....	8,286,561	8,225,816	8,221,292
Total Expenditure.....	13,741,949	14,169,885	14,149,945
Original General Fund Appropriation.....	11,874,417	13,187,899	
Transfer of General Fund Appropriation.....	1,089,393	94,084	
Net General Fund Expenditure.....	12,963,810	13,281,983	13,262,043
Special Fund Expenditure.....	202,835	283,983	283,983
Federal Fund Expenditure.....	575,304	603,919	603,919
Total Expenditure.....	13,741,949	14,169,885	14,149,945
Special Fund Income:			
swf325 Budget Restoration Fund.....	25,871		
V00329 Local Education Reimbursement	176,964	283,983	283,983
Total.....	202,835	283,983	283,983
Federal Fund Income:			
93.658 Foster Care-Title IV-E.....	205,413	209,922	209,922
93.778 Medical Assistance Program.....	369,891	393,997	393,997
Total.....	575,304	603,919	603,919

DEPARTMENT OF JUVENILE SERVICES

V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL - EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

J. DEWEESE CARTER CENTER

Performance Measures ¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	44	0	0	0
Pending Placement	24	0	0	0
Committed ²	19	25	25	25
Discharges				
Detention	49	0	0	0
Pending Placement	27	0	0	0
Committed ¹	19	23	25	25
Average Daily Population				
Detention	2	0	0	0
Pending Placement	1	0	0	0
Committed ¹	10	12	12	12
Average Length of Stay				
Detention	19.7	0	0.0	0.0
Pending Placement	19.3	0	0.0	0.0
Committed ¹	205.0	189	163	163
By facility				
Occupancy Rate	93%	86%	86%	86%
Escapes	0	0	0	0
Youth Injuries	2	0	0	0
Youth Days	4,745	4,380	4,380	4,380
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.042	0.00	0.00	0.00
Per Diem Cost	\$574	\$705	\$705	\$736
Average Annual Cost	\$209,617	\$257,473	\$257,250	\$268,796
Capacity	14	14	14	14
Project Summary				
General Administration	\$301,233	\$328,209	\$399,841	\$391,659
Maintenance	\$160,602	\$140,760	\$111,787	\$106,753
Educational Services ³	\$28,524	\$0	\$100,000	\$65,000
Somatic Health	\$386,073	\$451,852	\$380,031	\$541,902
Direct Care	\$1,431,816	\$1,523,283	\$1,582,591	\$1,686,521
Dietary Services	\$176,309	\$171,733	\$184,484	\$192,784
Mental Health Services	\$236,762	\$473,844	\$324,311	\$237,238
Juvenile Incentives	\$3,703	\$0	\$3,953	\$3,692
Total (\$)	\$2,725,022	\$3,089,681	\$3,086,998	\$3,225,549

¹ Data for prior years are recalculated each year, and may therefore include updated data entry since previously reported numbers.

² The DJS secure committed program for girls moved from the Thomas J. Waxter Center to Carter during fiscal year 2012. Figures for this program are shown here for the full year. Girls committed will only be in Carter.

³ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL - EASTERN SHORE REGION (Continued)

LOWER EASTERN SHORE CHILDREN'S CENTER

Performance Measures⁴	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	283	379	350	350
Pending Placement	103	114	113	113
Discharges				
Detention	284	378	350	350
Pending Placement	98	118	108	108
Average Daily Population				
Detention	18	15	14	14
Pending Placement	7	6	6	6
Average Length of Stay				
Detention	23	15	20	20
Pending Placement	26	20	20	20
 By facility				
Occupancy Rate	104%	88%	83%	83%
Escapes	0	0	0	0
Youth Injuries	67	50	50	50
Youth Days	9,012	7,665	7,300	7,300
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.743	0.652	0.685	0.685
Per Diem Cost	\$463	\$560	\$589	\$636
Average Annual Cost	\$169,078	\$204,227	\$215,130	\$232,154
Capacity	24	24	24	24
 Project Summary				
General Administration	\$521,188	\$481,636	\$377,044	\$421,353
Maintenance	\$159,326	\$147,913	\$162,973	\$172,485
Educational Services ⁵	\$0	\$0	\$0	\$100,000
Somatic Health	\$580,742	\$596,800	\$608,667	\$636,076
Direct Care	\$2,294,255	\$2,417,103	\$2,515,266	\$2,597,966
Dietary Services	\$364,540	\$371,324	\$393,222	\$385,680
Mental Health Services	\$254,566	\$273,983	\$243,486	\$327,813
Juvenile Incentives	\$0	\$0	\$1,949	\$1,699
Total (\$)	\$4,174,617	\$4,288,759	\$4,302,607	\$4,643,072

⁴ Annual data for prior years are queried and recalculated each year, and may therefore include updated data entry since previously reported numbers.

⁵ Educational services are provided by the Maryland State Department of Education.

DEPARTMENT OF JUVENILE SERVICES

V00J01.03 EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL—EASTERN SHORE REGION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	77.00	79.00	79.00
Number of Contractual Positions.....	3.27	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	5,645,075	5,722,777	6,162,319
02 Technical and Special Fees.....	136,423	163,242	140,550
03 Communication.....	669	1,275	886
04 Travel.....	31,597	121,967	31,597
06 Fuel and Utilities.....	198,850	183,534	210,420
08 Contractual Services.....	992,471	778,445	778,445
09 Supplies and Materials.....	360,058	310,407	359,509
10 Equipment—Replacement.....			11,000
11 Equipment—Additional.....	10,832		
12 Grants, Subsidies and Contributions.....		105,402	170,391
13 Fixed Charges.....	2,465	2,556	3,504
Total Operating Expenses.....	1,596,942	1,503,586	1,565,752
Total Expenditure.....	7,378,440	7,389,605	7,868,621
Original General Fund Appropriation.....	6,721,001	7,147,095	
Transfer of General Fund Appropriation.....	581,377	84,278	
Net General Fund Expenditure.....	7,302,378	7,231,373	7,644,957
Special Fund Expenditure.....	24,138	105,402	170,391
Federal Fund Expenditure.....	51,924	52,830	53,273
Total Expenditure.....	7,378,440	7,389,605	7,868,621
Special Fund Income:			
swf325 Budget Restoration Fund.....	24,138		
V00328 Receipts, Commissions and Donations.....		5,402	5,391
V00329 Local Education Reimbursement.....		100,000	165,000
Total.....	24,138	105,402	170,391
Federal Fund Income:			
10.553 School Breakfast Program.....	51,924	52,830	53,273

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF SOUTHERN REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	177.00	169.50	169.50
Total Number of Contractual Positions.....	9.59	12.55	10.55
Salaries, Wages and Fringe Benefits.....	12,135,089	13,566,147	13,510,998
Technical and Special Fees.....	385,652	474,596	410,951
Operating Expenses.....	13,846,686	11,742,894	11,962,391
Original General Fund Appropriation.....	22,611,964	24,755,884	
Transfer/Reduction.....	2,653,022	206,339	
Total General Fund Appropriation.....	25,264,986	24,962,223	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	25,264,984	24,962,223	24,968,050
Special Fund Expenditure.....	331,175	299,070	396,962
Federal Fund Expenditure.....	771,268	522,344	519,328
Total Expenditure.....	26,367,427	25,783,637	25,884,340

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION ADMINISTRATIVE—SOUTHERN REGION

Program Description:

The Southern regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Anne Arundel, Calvert, Charles, and St Mary's Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, and Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region V-Southern Community Services that includes intake, probation, aftercare, and community detention as well as oversight of Region V-Southern Facilities that includes state-operated detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions		2.00	2.00
01 Salaries, Wages and Fringe Benefits	543,863	466,059	549,029
02 Technical and Special Fees		79,599	79,120
03 Communication	-2		50
04 Travel	6,558	6,845	6,558
07 Motor Vehicle Operation and Maintenance	-90		
08 Contractual Services	135,422	92,500	175,000
09 Supplies and Materials	591	335	591
11 Equipment—Additional	2,415		
Total Operating Expenses	144,894	99,680	182,199
Total Expenditure	688,757	645,338	810,348
Original General Fund Appropriation	592,221	637,825	
Transfer of General Fund Appropriation	94,467	7,513	
Net General Fund Expenditure	686,688	645,338	810,348
Special Fund Expenditure	2,069		
Total Expenditure	688,757	645,338	810,348
Special Fund Income:			
swf325 Budget Restoration Fund	2,069		

DEPARTMENT OF JUVENILE SERVICES

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS—SOUTHERN REGION

Program Description:

The Southern Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Anne Arundel, Calvert, Charles, and St. Mary's Counties. As part of its supervision and treatment services, the Southern Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	97.00	91.00	91.00
Number of Contractual Positions.....	2.54	2.55	2.55
01 Salaries, Wages and Fringe Benefits	6,753,624	7,041,945	6,900,799
02 Technical and Special Fees.....	135,765	118,349	123,696
03 Communication.....	1,855	14,055	8,869
04 Travel.....	85,927	71,035	85,927
06 Fuel and Utilities.....	12,356	20,694	12,974
07 Motor Vehicle Operation and Maintenance	129		4,930
08 Contractual Services	11,096,597	9,499,913	9,581,541
09 Supplies and Materials	35,160	37,962	35,105
10 Equipment—Replacement.....	23,470	5,490	3,500
13 Fixed Charges.....	470,014	286,052	285,374
Total Operating Expenses.....	11,725,508	9,935,201	10,018,220
Total Expenditure.....	18,614,897	17,095,495	17,042,715
Original General Fund Appropriation.....	14,271,752	16,204,995	
Transfer of General Fund Appropriation.....	3,314,067	119,290	
Total General Fund Appropriation.....	17,585,819	16,324,285	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	17,585,818	16,324,285	16,271,505
Special Fund Expenditure.....	302,170	296,241	296,241
Federal Fund Expenditure.....	726,909	474,969	474,969
Total Expenditure.....	18,614,897	17,095,495	17,042,715
Special Fund Income:			
swf325 Budget Restoration Fund.....	34,284		
V00329 Local Education Reimbursement	267,886	296,241	296,241
Total.....	302,170	296,241	296,241
Federal Fund Income:			
93.658 Foster Care-Title IV-E	258,039	165,099	165,099
93.778 Medical Assistance Program.....	468,870	309,870	309,870
Total.....	726,909	474,969	474,969

DEPARTMENT OF JUVENILE SERVICES

V00K01.03 SOUTHERN REGION STATE-OPERATED RESIDENTIAL – SOUTHERN REGION

PROGRAM DESCRIPTION

The Southern Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children’s Center. The Southern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth’s level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court.

This program shares the mission, goals, objectives, and performance measures of the Department.

THOMAS J. S. WAXTER CHILDREN’S CENTER

Performance Measures	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	598	567	538	538
Pending Placement	109	104	100	100
Committed	NA ¹	NA	NA	NA
Discharges				
Detention	598	567	538	538
Pending Placement	107	106	118	100
Committed ¹	NA ¹	NA	NA	NA
Average Daily Population				
Detention	22	22	18	18
Pending Placement	8	8	7	7
Committed ¹	NA ¹	NA	NA	NA
Average Length of Stay				
Detention	14	13	12	12
Pending Placement	28	29	25	25
Committed ¹	NA ¹	NA	NA	NA
By facility				
Occupancy Rate	72%	71%	60%	60%
Escapes	0	0	0	0
Youth Injuries	200	175	175	175
Youth Days	10,979	10,950	9,125	9,125
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.822	1.598	1.918	1.918
Per Diem Cost	\$661	\$645	\$881	\$880
Average Annual Cost	\$241,436	\$235,459	\$321,712	\$321,251
Project Summary				
General Administration	\$798,535	\$839,993	\$1,303,712	\$1,340,384
Maintenance	\$462,293	\$760,699	\$313,548	\$315,624
Educational Services	\$727,407	\$106,087	\$15,688	\$100,369
Somatic Health	\$870,249	\$893,420	\$1,135,086	\$1,083,853
Direct Care	\$3,227,912	\$3,374,135	\$3,887,459	\$3,927,033
Dietary Services	\$548,969	\$596,066	\$708,108	\$651,008
Mental Health Services	\$623,438	\$491,338	\$674,333	\$611,409
Juvenile Incentives	\$3,584	\$2,035	\$4,870	\$1,597
Total (\$)	\$7,262,387	\$7,063,773	\$8,042,804	\$8,031,277

¹ The DJS secure committed program for girls moved from the Waxter center to the J. DeWeese Carter Center during fiscal year 2012. Figures for this program are shown as part of the V00J01 Carter document.

DEPARTMENT OF JUVENILE SERVICES

V00K01.03 SOUTHERN REGION STATE-OPERATED RESIDENTIAL—SOUTHERN REGION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	74.00	72.50	72.50
Number of Contractual Positions.....	7.05	8.00	6.00
01 Salaries, Wages and Fringe Benefits	4,837,602	6,058,143	6,061,170
02 Technical and Special Fees.....	249,887	276,648	208,135
03 Communication.....	1,189	7,115	4,379
04 Travel	15,213	7,188	15,213
06 Fuel and Utilities	106,420	85,626	111,209
07 Motor Vehicle Operation and Maintenance		274	
08 Contractual Services.....	1,047,134	1,039,503	1,047,844
09 Supplies and Materials	442,305	502,754	440,700
10 Equipment—Replacement.....	323,179	64,154	40,800
11 Equipment—Additional	39,551		
12 Grants, Subsidies and Contributions.....		515	100,526
13 Fixed Charges.....	1,293	884	1,301
Total Operating Expenses.....	1,976,284	1,708,013	1,761,972
Total Expenditure	7,063,773	8,042,804	8,031,277
Original General Fund Appropriation.....	7,747,991	7,913,064	
Transfer of General Fund Appropriation.....	-755,512	79,536	
Total General Fund Appropriation.....	6,992,479	7,992,600	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	6,992,478	7,992,600	7,886,197
Special Fund Expenditure.....	26,936	2,829	100,721
Federal Fund Expenditure.....	44,359	47,375	44,359
Total Expenditure	7,063,773	8,042,804	8,031,277
Special Fund Income:			
swf325 Budget Restoration Fund.....	26,343		
V00328 Receipts, Commissions and Donations.....	593	2,829	721
V00329 Local Education Reimbursement			100,000
Total	26,936	2,829	100,721
Federal Fund Income:			
10.553 School Breakfast Program.....	44,359	47,375	44,359

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF METRO REGION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	375.50	379.00	379.00
Total Number of Contractual Positions.....	37.16	21.00	17.00
Salaries, Wages and Fringe Benefits.....	24,974,069	28,253,902	29,733,934
Technical and Special Fees.....	1,518,180	1,094,791	652,581
Operating Expenses.....	31,945,941	33,169,186	35,373,914
Original General Fund Appropriation.....	53,392,098	59,649,547	
Transfer/Reduction.....	3,018,270	417,521	
Total General Fund Appropriation.....	56,410,368	60,067,068	
Less: General Fund Reversion/Reduction.....	8,532		
Net General Fund Expenditure.....	56,401,836	60,067,068	63,081,452
Special Fund Expenditure.....	495,215	563,466	907,042
Federal Fund Expenditure.....	1,541,139	1,862,345	1,771,935
Reimbursable Fund Expenditure.....		25,000	
Total Expenditure.....	<u>58,438,190</u>	<u>62,517,879</u>	<u>65,760,429</u>

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION ADMINISTRATIVE—METRO REGION

Program Description:

The Metro regional management structure facilitates a cooperative, unified and efficient service delivery and administrative infrastructure for Montgomery and Prince George's Counties. Program services (Behavioral Health, Medical and Education) as well as support services (Finance, Human Resources, IT, Procurement, Maintenance and Training) are decentralized with key support staff embedded in the regions, but reporting centrally to DJS Headquarters. The Regional Director maintains oversight of Region VI-Metro Region Community Operations that includes intake, probation, aftercare, and community detention as well as oversight of Region VI-Metro Region State-Operated Residential that includes detention and committed residential programs.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	<u>1,472,199</u>	<u>1,383,235</u>	<u>1,394,615</u>
03 Communication	-60	792	75
04 Travel	14,122	9,331	14,122
08 Contractual Services	7,000	10,000	91,000
09 Supplies and Materials	752	1,289	752
10 Equipment—Replacement		441	
Total Operating Expenses	<u>21,814</u>	<u>21,853</u>	<u>105,949</u>
Total Expenditure	<u>1,494,013</u>	<u>1,405,088</u>	<u>1,500,564</u>
Original General Fund Appropriation.....	1,437,236	1,381,335	
Transfer of General Fund Appropriation.....	50,082	23,753	
Net General Fund Expenditure.....	1,487,318	1,405,088	1,500,564
Special Fund Expenditure.....	6,695		
Total Expenditure	<u>1,494,013</u>	<u>1,405,088</u>	<u>1,500,564</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	6,695		

DEPARTMENT OF JUVENILE SERVICES

V00L01.02 METRO REGION COMMUNITY OPERATIONS—METRO REGION

Program Description:

The Metro Region provides twenty-four hour Intake, Probation, Aftercare and Community Detention services for youth and families from Montgomery and Prince George's Counties. As part of its supervision and treatment services, the Metro Region is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

This program shares the mission, goals, objectives, and performance measures of the Department.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	133.50	138.00	138.00
Number of Contractual Positions.....	.78	3.00	3.00
01 Salaries, Wages and Fringe Benefits	8,441,466	9,688,211	10,372,571
02 Technical and Special Fees.....	26,230	111,939	133,401
03 Communication.....	3,093	57,578	9,317
04 Travel.....	93,899	75,943	93,899
06 Fuel and Utilities.....	17,418	26,363	18,289
07 Motor Vehicle Operation and Maintenance	80	10,867	16,870
08 Contractual Services.....	22,602,655	24,711,701	26,290,378
09 Supplies and Materials.....	55,228	66,335	55,228
10 Equipment—Replacement.....	427	15,352	17,730
11 Equipment—Additional.....	12,502		
12 Grants, Subsidies and Contributions.....	972		
13 Fixed Charges.....	943,445	754,099	868,224
Total Operating Expenses.....	23,729,719	25,718,238	27,369,935
Total Expenditure.....	32,197,415	35,518,388	37,875,907
Original General Fund Appropriation.....	27,182,700	33,321,028	
Transfer of General Fund Appropriation.....	3,347,586	162,262	
Total General Fund Appropriation.....	30,530,286	33,483,290	
Less: General Fund Reversion/Reduction.....	5,836		
Net General Fund Expenditure.....	30,524,450	33,483,290	35,865,809
Special Fund Expenditure.....	419,772	527,942	527,942
Federal Fund Expenditure.....	1,253,193	1,482,156	1,482,156
Reimbursable Fund Expenditure		25,000	
Total Expenditure	32,197,415	35,518,388	37,875,907
Special Fund Income:			
swf325 Budget Restoration Fund.....	45,606		
V00329 Local Education Reimbursement	374,166	527,942	527,942
Total	419,772	527,942	527,942
Federal Fund Income:			
93.658 Foster Care-Title IV-E	444,570	515,197	515,197
93.778 Medical Assistance Program.....	808,623	966,959	966,959
Total	1,253,193	1,482,156	1,482,156
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....		25,000	

DEPARTMENT OF JUVENILE SERVICES

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL - METRO REGION

PROGRAM DESCRIPTION

The Metro Region also supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

CHELTENHAM YOUTH FACILITY

Performance Measures¹	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	1,509	1,521	1,358	1,358
Pending Placement	467	385	350	350
Discharges				
Detention	1,535	1,491	1,243	1,243
Pending Placement	465	397	350	350
Average Daily Population				
Detention	61	62	58	58
Pending Placement	49	33	31	31
Average Length of Stay				
Detention	15	15	15	15
Pending Placement	41	32	30	30
By facility				
Occupancy Rate	96%	83%	77%	77%
Escapes	0	0	0	0
Youth Injuries	440	350	350	350
Youth Days	40,037	34,675	32,485	32,485
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	1.099	1.009	1.077	1.077
Per Diem Cost	\$451	\$500	\$561	\$570
Average Annual Cost	\$164,643	\$182,545	\$204,674	\$208,192
Capacity	115	115	115	115
Project Summary				
General Administration	\$2,121,368	\$2,304,820	\$2,077,371	\$2,258,169
Maintenance	\$1,715,116	\$1,446,612	\$706,213	\$789,165
Educational Services	\$541,953	\$523	\$7,513	\$200,000
Somatic Health	\$1,827,271	\$1,781,316	\$1,912,030	\$1,995,173
Direct Care	\$9,097,345	\$8,971,789	\$10,357,292	\$10,124,932
Dietary Services	\$1,047,883	\$961,895	\$1,058,672	\$997,220
Mental Health Services	\$1,702,484	\$1,874,810	\$2,065,601	\$2,139,396
Juvenile Incentives	\$6,321	\$0	\$31,321	\$25,000
Total (\$)	\$18,059,741	\$17,341,765	\$18,216,013	\$18,529,055

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data that differs from previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL - METRO REGION (Continued)

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures²	2012	2013	2014	2015
By program type	Actual	Actual	Estimated	Estimated
Admissions				
Detention	736	545	510	510
Pending Placement	167	186	120	120
Discharges				
Detention	736	546	510	510
Pending Placement	158	192	120	120
Average Daily Population				
Detention	34	31	20	20
Pending Placement	15	15	9	9
Average Length of Stay				
Detention	17	20	19	19
Pending Placement	32	27	25	25
By facility				
Occupancy Rate	86%	81%	51%	51%
Youth Injuries	134	80	80	80
Escapes	0	0	0	0
Youth Days	17,934	16,790	10,585	10,585
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days	0.75	0.48	0.76	0.76
Per Diem Cost	\$429	\$441	\$697	\$742
Average Annual Cost	\$156,412	\$160,978	\$254,427	\$270,879
Capacity	57	57	57	57
Project Summary				
General Administration	\$537,224	\$607,105	\$794,242	\$799,027
Maintenance	\$334,588	\$202,966	\$163,292	\$181,851
Educational Services	\$854,333	\$396,094	\$0	\$150,190
Somatic Health	\$870,170	\$910,506	\$954,097	\$948,326
Direct Care	\$3,886,889	\$3,999,997	\$4,152,030	\$4,284,556
Dietary Services	\$727,720	\$783,909	\$730,880	\$748,602
Mental Health Services	\$470,768	\$504,420	\$579,646	\$738,251
Juvenile Incentives	\$3,495	\$0	\$4,203	\$4,100
Total (\$)	\$7,685,187	\$7,404,997	\$7,378,390	\$7,854,903

² Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data that differs from previously reported numbers.

DEPARTMENT OF JUVENILE SERVICES

V00L01.03 METRO REGION STATE-OPERATED RESIDENTIAL—METRO REGION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	224.00	224.00	224.00
Number of Contractual Positions.....	36.38	18.00	14.00
01 Salaries, Wages and Fringe Benefits	15,060,404	17,182,456	17,966,748
02 Technical and Special Fees.....	1,491,950	982,852	519,180
03 Communication.....	3,864	8,764	7,287
04 Travel.....	29,612	35,154	29,612
06 Fuel and Utilities.....	1,209,755	1,040,619	1,229,355
07 Motor Vehicle Operation and Maintenance	1,918	2,390	
08 Contractual Services.....	5,476,511	4,812,820	4,863,736
09 Supplies and Materials.....	1,321,524	1,441,620	1,319,419
10 Equipment—Replacement.....	34,592	14,987	68,150
11 Equipment—Additional.....	51,553	42,809	
12 Grants, Subsidies and Contributions.....		29,071	379,100
13 Fixed Charges.....	60,779	861	1,371
14 Land and Structures.....	4,300		
Total Operating Expenses.....	<u>8,194,408</u>	<u>7,429,095</u>	<u>7,898,030</u>
Total Expenditure.....	<u>24,746,762</u>	<u>25,594,403</u>	<u>26,383,958</u>
Original General Fund Appropriation.....	24,772,162	24,947,184	
Transfer of General Fund Appropriation.....	-379,398	231,506	
Total General Fund Appropriation.....	<u>24,392,764</u>	<u>25,178,690</u>	
Less: General Fund Reversion/Reduction.....	2,696		
Net General Fund Expenditure.....	24,390,068	25,178,690	25,715,079
Special Fund Expenditure.....	68,748	35,524	379,100
Federal Fund Expenditure.....	287,946	380,189	289,779
Total Expenditure.....	<u>24,746,762</u>	<u>25,594,403</u>	<u>26,383,958</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	68,748		
V00328 Receipts, Commissions and Donations.....		35,524	29,100
V00329 Local Education Reimbursement.....			350,000
Total.....	<u>68,748</u>	<u>35,524</u>	<u>379,100</u>

Federal Fund Income:

10.553 School Breakfast Program.....	207,129	247,627	216,570
84.013 Title I Program for Neglected and Delinquent Youth.....	523		
93.959 Block Grants for Prevention and Treatment of Substance Abuse.....	80,294	132,562	73,209
Total.....	<u>287,946</u>	<u>380,189</u>	<u>289,779</u>

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00d01 office of the secretary							
v00d0101 office of the secretary							
secy dept juvenile services	1.00	151,649	1.00	157,761	1.00	157,761	
div dir ofc atty general	1.00	111,034	1.00	117,742	1.00	120,016	
asst attorney general viii	1.00	107,210	1.00	113,685	1.00	115,879	
designated admin mgr senior ii	1.00	101,590	1.00	107,351	1.00	108,387	
asst attorney general vii	1.00	96,686	1.00	102,516	1.00	104,491	
designated admin mgr senior i	1.00	84,534	1.00	91,469	1.00	92,344	
admin prog mgr iv	.00	0	1.00	65,778	1.00	68,312	
asst attorney general vi	1.00	80,874	1.00	85,740	1.00	87,374	
designated admin mgr iv	2.00	148,040	2.00	176,489	2.00	178,991	
prgm mgr iv	1.00	76,426	1.00	81,019	1.00	81,790	
admin prog mgr iii	1.00	57,055	.00	0	.00	0	
fiscal services admin iv	1.00	89,886	1.00	95,297	1.00	95,297	
prgm mgr iii	2.00	115,042	1.00	80,386	1.00	81,914	
administrator iv	3.00	135,129	2.00	143,265	2.00	146,003	
prgm mgr i	.00	0	1.00	69,222	1.00	69,891	
djs case management prgm supr	1.00	134,674	2.00	142,809	2.00	144,849	
administrator ii	1.00	156,898	4.00	221,454	4.00	227,504	
djs program specialist	4.00	341,668	6.00	370,780	6.00	374,121	
internal auditor lead	1.00	45,291	2.00	102,647	2.00	105,614	
webmaster ii	.00	0	1.00	60,767	1.00	61,350	
administrator i	1.00	51,721	1.00	54,834	1.00	55,358	
equal opportunity officer lead/	1.00	50,753	.00	0	.00	0	
internal auditor ii	2.00	93,684	1.00	49,916	1.00	50,863	
admin officer ii	.00	46,369	.00	0	.00	0	
admin officer ii	1.00	32,266	.00	0	.00	0	
admin officer ii oag	.00	21,622	1.00	57,133	1.00	57,680	
paralegal ii	1.00	26,842	.00	0	.00	0	
paralegal ii oag	.00	17,987	1.00	47,502	1.00	47,945	
exec assoc iii	1.00	43,848	1.00	45,938	1.00	47,642	
management associate	2.00	39,755	1.00	42,880	1.00	43,276	
admin aide	1.00	33,907	1.00	36,549	1.00	37,214	
TOTAL v00d0101*	34.00	2,492,440	38.00	2,720,929	38.00	2,761,866	
TOTAL v00d01 **	34.00	2,492,440	38.00	2,720,929	38.00	2,761,866	
v00d02 departmental support							
v00d0201 departmental support							
dep secy dept juvenile services	1.00	121,197	1.00	126,083	1.00	126,083	
prgm mgr senior ii	1.00	101,165	1.00	111,532	1.00	113,685	
fiscal services admin vi	.00	10,152	.00	0	.00	0	
prgm mgr senior i	1.00	96,686	1.00	102,516	1.00	104,491	
admin prog mgr iv	2.00	180,184	2.00	189,082	2.00	189,918	
fiscal services admin v	.00	0	1.00	89,046	1.00	90,749	
hr director i	.00	0	1.00	76,543	1.00	77,284	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
it director ii	1.00	95,924	.00	0	.00	0	
prgm mgr iv	1.00	100,431	2.00	176,819	2.00	179,414	
prgm mgr senior iii	.00	0	1.00	114,591	1.00	116,805	
admin prog mgr iii	1.00	81,771	1.00	86,690	1.00	88,345	
dir personnel services	1.00	66,353	.00	0	.00	0	
fiscal services admin iv	1.00	0	1.00	61,634	1.00	64,005	
prgm mgr iii	1.00	80,240	1.00	85,067	1.00	86,690	
admin prog mgr ii	1.00	81,128	1.00	86,008	1.00	86,828	
administrator v	2.00	146,931	2.00	155,784	2.00	158,770	
administrator v	1.00	81,128	1.00	86,008	1.00	87,647	
it programmer analyst manager	1.00	85,859	1.00	89,320	1.00	89,320	
prgm mgr ii	3.00	147,577	1.00	84,399	1.00	86,008	
admin prog mgr i	1.00	50,555	1.00	70,560	1.00	71,922	
administrator iii	3.00	191,826	3.00	209,255	3.00	212,544	
computer network spec mgr	2.00	163,984	2.00	172,142	2.00	173,719	
it systems technical spec super	2.00	139,403	2.00	147,823	2.00	149,956	
computer network spec supr	1.00	58,248	1.00	62,925	1.00	64,133	
database specialist supervisor	1.00	69,135	1.00	73,312	1.00	74,729	
hr administrator ii	.00	0	1.00	64,133	1.00	64,751	
it systems technical spec	3.00	217,110	3.00	230,186	3.00	233,134	
computer network spec lead	2.00	106,557	2.00	113,939	2.00	115,535	
database specialist ii	1.00	67,287	1.00	71,350	1.00	72,039	
hr administrator i	.00	0	2.00	144,078	2.00	146,159	
hum ser admin ii	1.00	69,910	1.00	74,134	1.00	75,566	
it programmer analyst lead/adva	1.00	54,592	2.00	109,722	2.00	111,822	
personnel administrator ii	1.00	48,690	.00	0	.00	0	
administrator ii	6.00	358,999	6.00	401,431	6.00	407,911	
agency procurement spec supv	1.00	63,035	1.00	66,838	1.00	67,484	
computer network spec ii	6.00	300,667	6.00	330,661	6.00	338,308	
djs case management spec supr	1.00	90,867	4.00	216,981	4.00	222,792	
djs program specialist	1.00	53,126	1.00	56,324	1.00	56,862	
hr officer iii	.00	0	1.00	55,268	1.00	56,324	
it functional analyst lead	2.00	112,544	2.00	130,208	2.00	132,044	
it programmer analyst ii	4.00	198,102	4.00	227,145	4.00	231,281	
personnel administrator i	2.00	127,283	.00	0	.00	0	
research statistician iv	1.00	54,519	1.00	73,541	1.00	73,541	
accountant advanced	1.75	81,860	1.75	101,252	1.75	102,447	
administrator i	8.00	465,893	10.00	581,704	10.00	591,335	
agency procurement spec lead	1.00	57,954	1.00	61,447	1.00	62,627	
djs case management spec iii	.00	147,905	8.00	435,758	8.00	443,796	
hr officer ii	.00	0	3.00	171,489	3.00	175,582	
hum ser spec v income maint	1.00	64,968	1.00	68,887	1.00	68,887	
it functional analyst ii	1.00	30,953	1.00	49,916	1.00	51,809	
personnel officer iii	1.00	33,927	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00d02 departmental support							
v00d0201 departmental support							
research statistician iii	.00	0	1.00	56,951	1.00	58,041	
admin officer iii	6.00	266,985	6.00	312,434	6.00	317,657	
agency grants spec ii	1.00	50,353	1.00	53,383	1.00	54,402	
computer info services spec ii	.00	48,428	2.00	90,649	2.00	93,100	
hum ser spec iv income maint	1.00	43,442	1.00	46,869	1.00	48,610	
personnel officer ii	2.00	123,621	.00	0	.00	0	
admin officer ii	4.00	149,633	2.00	104,938	2.00	105,940	
emp training spec ii	1.00	29,180	.00	0	.00	0	
hr officer i	.00	0	3.00	170,882	3.00	173,081	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel officer i	2.00	104,759	.00	0	.00	0	
agency budget spec i	1.00	34,451	1.00	37,141	1.00	38,494	
agency procurement spec i	2.00	84,017	2.00	89,688	2.00	91,542	
computer info services spec i	2.00	31,701	.00	0	.00	0	
hum ser spec ii income maint	2.00	92,991	2.00	98,559	2.00	99,978	
hum ser spec ii pgm plan eval	1.00	39,755	1.00	42,880	1.00	43,671	
personnel specialist	.00	5,547	.00	0	.00	0	
admin spec iii	1.00	14,554	1.00	53,123	1.00	53,123	
computer user support spec ii	1.00	41,658	1.00	44,140	1.00	44,955	
djs resident advisor supv	.00	19,304	1.00	51,000	1.00	51,972	
fiscal accounts technician ii	1.00	37,074	1.00	39,273	1.00	39,992	
personnel associate ii	.00	28,556	1.00	39,273	1.00	39,992	
exec assoc ii	1.00	52,336	1.00	53,383	1.00	53,893	
fiscal accounts clerk manager	1.00	49,958	1.00	52,966	1.00	53,976	
management associate	7.00	309,525	7.00	313,077	7.00	318,308	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
office secy iii	1.00	39,397	1.00	42,687	1.00	43,473	
office clerk ii	1.00	30,091	.00	0	.00	0	
services specialist	.00	0	1.00	35,995	1.00	36,647	
TOTAL v00d0201*	115.75	6,727,621	132.75	8,225,165	132.75	8,360,204	
TOTAL v00d02 **	115.75	6,727,621	132.75	8,225,165	132.75	8,360,204	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00e01 residential and community operations							
v00e0101 residential and community operations							
physician program manager ii	1.00	190,950	1.00	206,329	1.00	214,312	
dep secy dept juvenile services	1.00	121,197	1.00	126,083	1.00	126,083	
coord corr educ djs	1.00	99,712	.00	0	.00	0	
asst secy dept juvenile service	1.00	95,104	1.00	98,937	1.00	98,937	
prgm mgr senior iv	1.00	126,842	1.00	122,342	1.00	124,712	
prgm mgr senior ii	3.00	202,938	2.00	198,946	2.00	201,814	
nursing prgm conslt/admin iv	1.00	83,989	1.00	89,046	1.00	90,749	
prgm mgr iv	1.00	83,989	1.00	89,046	1.00	90,749	
administrator vi	1.00	0	.00	0	.00	0	
nursing prgm conslt/admin iii	1.00	74,404	1.00	78,885	1.00	79,636	
nursing prgm conslt/admin ii	1.00	50,635	1.00	55,630	1.00	57,760	
psychology services chief	.00	0	1.00	55,630	1.00	57,760	
admin prog mgr i	1.00	73,223	1.00	77,651	1.00	78,392	
administrator iv	1.00	64,048	1.00	67,914	1.00	68,568	
administrator iii	2.00	70,834	1.00	67,375	1.00	68,025	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,675	
social work manager, criminal j	1.00	70,401	1.00	70,560	1.00	71,241	
juvenile justice asst area dir	1.00	66,706	1.00	48,920	1.00	50,755	
prgm admin iii addctn	.00	45,570	1.00	64,853	1.00	65,478	
djs program specialist	6.00	344,498	6.00	365,254	6.00	371,057	
djs resources specialist supr	1.00	65,489	1.00	69,441	1.00	70,112	
nutritionist iv	1.00	57,312	1.00	60,767	1.00	61,932	
administrator i	1.00	53,716	1.00	56,951	1.00	58,041	
djs case management spec iii	3.00	186,116	3.00	183,929	3.00	187,458	
admin officer iii	1.00	59,721	1.00	63,321	1.00	63,929	
djs case management spec ii	.00	35,850	.00	0	.00	0	
djs case management spec i	.00	941	.00	0	.00	0	
djs resources spec	.00	0	1.00	43,153	1.00	44,746	
management associate	3.00	131,599	3.00	139,442	3.00	141,155	
office secy iii	2.00	72,961	2.00	77,286	2.00	78,356	
office secy ii	1.00	32,211	1.00	34,112	1.00	34,420	
patient/client driver	1.00	-870	1.00	23,584	1.00	24,395	
TOTAL v00e0101*	40.00	2,623,626	39.00	2,702,762	39.00	2,749,247	
TOTAL v00e01 **	40.00	2,623,626	39.00	2,702,762	39.00	2,749,247	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00g01 baltimore city region							
v00g0101 baltimore city region administrative							
prgm mgr senior ii	1.00	0	1.00	83,901	1.00	85,501	
fiscal services chief ii	1.00	54,031	1.00	58,359	1.00	59,478	
administrator ii	1.00	21,919	1.00	45,938	1.00	47,642	
computer network spec ii	1.00	49,291	1.00	53,233	1.00	54,251	
fiscal services officer ii	.00	0	1.00	45,938	1.00	47,642	
administrator i	1.00	44,858	1.00	49,916	1.00	50,863	
djs case management spec iii	4.00	210,283	4.00	223,885	4.00	227,645	
admin officer iii	1.00	0	1.00	50,443	1.00	50,924	
hr specialist	.00	0	1.00	50,050	1.00	51,000	
djs comm detention officer i	.00	3,142	.00	0	.00	0	
djs youth transp off supv	1.00	47,232	1.00	50,050	1.00	51,000	
djs youth transp off lead	3.00	117,776	3.00	126,451	3.00	128,381	
djs resident advisor ii	2.00	84,920	2.00	89,974	2.00	91,642	
djs youth transp off ii	25.00	980,412	26.00	1,074,206	26.00	1,094,593	
djs youth transp off i	2.00	50,789	.00	0	.00	0	
fiscal accounts technician supv	.00	0	1.00	35,840	1.00	37,141	
fiscal accounts technician ii	3.00	94,818	2.00	85,712	2.00	87,292	
personnel associate ii	1.00	0	.00	0	.00	0	
fiscal accounts technician i	1.00	34,860	1.00	36,923	1.00	37,259	
management associate	.00	43,545	1.00	46,140	1.00	46,568	
maint chief iv non lic	1.00	43,545	1.00	46,140	1.00	46,995	
TOTAL v00g0101*	49.00	1,881,421	50.00	2,253,099	50.00	2,295,817	
v00g0102 baltimore city region community operations							
prgm mgr senior ii	.00	99,218	.00	0	.00	0	
prgm mgr iv	2.00	90,636	2.00	159,407	2.00	163,688	
prgm mgr iii	1.00	66,915	1.00	78,885	1.00	80,386	
administrator iv	1.00	35,770	1.00	52,150	1.00	54,140	
djs assistant area director	3.00	191,522	3.00	196,651	3.00	200,023	
teacher apc plus 30	2.00	148,009	2.00	153,976	2.00	153,976	
djs case management prgm supr	2.00	133,450	2.00	141,509	2.00	143,525	
teacher supervisor	1.00	88,516	1.00	92,055	1.00	92,055	
administrator ii	.00	0	1.00	45,938	1.00	47,642	
djs case management spec supr	23.00	1,135,331	19.00	1,117,918	19.00	1,139,290	
djs program specialist	1.00	49,291	1.00	53,233	1.00	54,251	
djs resources specialist supr	2.00	54,177	1.00	57,400	1.00	58,500	
it functional analyst lead	1.00	60,678	1.00	64,338	1.00	65,576	
social worker adv, criminal jus	.00	20,230	.00	0	.00	0	
djs case management spec iii	87.00	4,212,113	72.00	3,924,431	72.00	3,994,536	
djs comm detention officer supr	4.00	255,659	6.00	337,877	6.00	343,199	
djs resources specialist	2.00	117,063	2.00	124,124	2.00	125,316	
social worker ii, criminal just	.00	19,864	.00	0	.00	0	
admin officer iii	.00	47,596	1.00	51,405	1.00	53,383	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00g0102 baltimore city region community operations							
social worker 1, criminal justi	.00	35,759	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
djs case management spec ii	13.50	440,496	6.50	283,790	6.50	290,784	
djs comm detention officer iii	36.00	1,588,340	36.00	1,664,803	36.00	1,693,470	
admin officer i	1.00	73,454	2.00	100,345	2.00	100,748	
admin spec iii	1.00	22,310	.00	0	.00	0	
djs case management spec 1	5.00	165,690	12.00	432,313	12.00	445,362	
djs comm detention officer ii	3.00	141,917	6.00	221,803	6.00	226,981	
djs comm detention officer i	5.00	86,617	2.00	65,732	2.00	67,502	
djs resident advisor supv	1.00	28,807	.00	0	.00	0	
djs resident advisor ii	8.00	313,431	8.00	340,651	8.00	345,674	
djs youth transp off ii	1.00	0	.00	0	.00	0	
djs youth transp off trnee	.00	19,214	1.00	30,934	1.00	32,038	
instructional assistant ii	1.00	32,881	1.00	35,091	1.00	35,409	
management associate	2.00	40,569	1.00	46,140	1.00	46,995	
admin aide	4.00	166,987	3.00	130,085	3.00	131,669	
office secy iii	4.00	134,228	5.00	194,690	5.00	198,534	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
office secy i	2.00	73,812	1.00	39,096	1.00	39,808	
office services clerk	2.00	72,543	2.00	76,841	2.00	77,905	
obs-office clerk ii	1.00	29,047	1.00	30,756	1.00	31,304	
obs-typist clerk iv	1.00	27,357	1.00	28,962	1.00	29,219	
TOTAL v00g0102*	225.50	10,358,761	205.50	10,414,926	205.50	10,604,867	
v00g0103 baltimore city region state-operated residential							
prgm mgr iv	2.00	171,479	2.00	181,806	2.00	184,467	
prgm mgr ii	1.00	57,471	1.00	71,123	1.00	71,810	
djs asst supt res facility	2.00	75,592	2.00	138,444	2.00	140,451	
administrator iii	.60	36,698	.60	38,912	.60	39,661	
food administrator iv	1.00	54,744	1.00	58,041	1.00	58,599	
dentist iii residential	.50	23,069	.50	51,096	.50	51,587	
teacher apc plus 30	.00	21,839	.00	0	.00	0	
psychologist ii	.00	13,190	.00	0	.00	0	
registered nurse supv med	1.00	66,013	1.00	69,999	1.00	71,350	
teacher supervisor	.00	23,817	.00	0	.00	0	
djs case management spec supr	1.00	33,188	1.00	51,278	1.00	53,233	
psychology associate doctorate	.00	13,334	1.00	68,129	1.00	68,785	
registered nurse charge med	8.00	358,544	7.00	431,116	7.00	438,336	
registered nurse charge psych	3.00	188,726	3.00	203,146	3.00	207,062	
social worker adv, criminal jus	1.00	0	2.00	111,514	2.00	114,480	
administrator i	1.00	57,954	1.00	61,447	1.00	62,037	
djs case management spec iii	10.00	398,031	8.00	435,578	8.00	444,020	
registered nurse	1.00	53,656	1.00	56,951	1.00	57,496	
a/d associate counselor, lead	1.00	43,442	1.00	46,869	1.00	47,740	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00g0103 baltimore city region state-operated residential							
social worker i, crminal just	1.00	0	1.00	53,383	1.00	54,402	
admin officer ii	1.00	46,369	1.00	49,137	1.00	49,594	
a/d associate counselor	1.00	45,521	1.00	48,238	1.00	49,137	
djs case management spec ii	1.00	20,735	1.00	51,000	1.00	51,972	
maint supv i non lic	1.00	-4	.00	0	.00	0	
a/d supervised counselor	1.00	0	.00	0	.00	0	
djs case management spec i	2.00	72,955	2.00	69,860	2.00	71,124	
food service mgr ii	1.00	40,908	1.00	43,338	1.00	44,140	
food service mgr i	1.00	39,851	1.00	42,235	1.00	42,623	
agency buyer ii	1.00	41,344	1.00	43,804	1.00	44,209	
djs res group life mgr ii	4.00	218,243	4.00	226,219	4.00	228,953	
djs res group life mgr i	6.00	216,126	6.00	282,609	6.00	288,444	
djs resident advisor supv	9.00	413,639	9.00	423,903	9.00	431,271	
police officer ii	1.00	45,381	1.00	48,085	1.00	48,531	
djs resident advisor lead	16.00	626,018	17.00	725,707	17.00	740,814	
djs youth recreation spec ii	1.00	58,777	1.00	45,301	1.00	46,140	
djs resident advisor ii	67.00	2,245,972	76.00	2,857,495	76.00	2,925,057	
djs resident advisor i	18.00	366,297	10.00	334,852	10.00	343,482	
djs youth recreation spec i	.00	2,649	2.00	64,595	2.00	66,322	
djs resident advisor trnee	14.00	366,248	15.00	469,386	15.00	484,619	
building security officer ii	1.00	22,956	1.00	25,234	1.00	26,112	
building security officer i	3.00	65,768	3.00	71,415	3.00	73,869	
personnel associate ii	1.00	11,133	.00	0	.00	0	
management associate	2.00	81,719	2.00	87,498	2.00	88,687	
cook ii	7.00	187,708	7.00	217,845	7.00	222,192	
maint chief iv non lic	2.00	94,651	1.00	35,840	1.00	37,141	
food service supv ii	2.00	69,785	2.00	74,066	2.00	75,414	
food service supv i	1.00	31,177	1.00	33,017	1.00	33,608	
food service worker	7.00	186,196	7.00	198,141	7.00	201,476	
TOTAL v00g0103*	207.10	7,308,909	207.10	8,697,652	207.10	8,880,447	
TOTAL v00g01 **	481.60	19,549,091	462.60	21,365,677	462.60	21,781,131	
v00h01 central region							
v00h0101 central region administrative							
prgm mgr senior i	1.00	0	1.00	70,215	1.00	72,928	
prgm mgr ii	1.00	59,863	1.00	64,670	1.00	67,160	
admin prog mgr i	1.00	58,915	1.00	62,925	1.00	63,529	
fiscal services chief ii	1.00	76,066	1.00	80,634	1.00	82,167	
djs case management prgm supr	1.00	0	.00	0	.00	0	
administrator ii	2.00	56,233	1.00	59,622	1.00	60,767	
djs program specialist	2.00	0	.00	0	.00	0	
obs-maint engineer ii	1.00	65,489	1.00	69,441	1.00	70,112	
administrator i	4.00	195,181	5.00	291,463	5.00	295,811	
djs case management spec iii	2.00	107,619	2.00	114,977	2.00	116,550	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00h01 central region							
v00h0101 central region administrative							
fiscal services officer i	.00	0	1.00	43,153	1.00	44,746	
agency budget spec ii	1.00	43,442	1.00	46,869	1.00	47,740	
hr specialist trnee	.00	0	1.00	35,840	1.00	37,141	
djs youth transp off ii	1.00	33,403	.00	0	.00	0	
personnel associate iii	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	1.00	43,680	1.00	46,283	1.00	47,143	
management associate	1.00	34,920	1.00	49,665	1.00	50,600	
fiscal accounts clerk ii	1.00	32,211	1.00	34,112	1.00	34,728	
TOTAL v00h0101*	22.00	807,022	19.00	1,069,869	19.00	1,091,122	
v00h0102 central region community operations							
prgm mgr senior i	.00	88,798	.00	0	.00	0	
djs assistant area director	1.00	62,836	1.00	66,630	1.00	67,914	
djs case management prgm supr	4.00	279,716	4.00	293,577	4.00	296,209	
prgm admin iii addctn	1.00	38,046	.00	0	.00	0	
a/d professional counselor adva	1.00	61,845	.00	0	.00	0	
djs case management spec supr	11.00	559,769	11.00	674,552	11.00	685,223	
djs resources specialist supr	1.00	54,141	1.00	57,400	1.00	58,500	
social worker adv, criminal jus	.00	9,706	.00	0	.00	0	
djs case management spec iii	72.50	3,602,340	68.50	3,709,048	68.50	3,776,903	
djs comm detention officer supr	1.00	56,864	1.00	60,291	1.00	60,869	
djs resources specialist	3.00	187,347	3.00	199,009	3.00	200,886	
admin officer iii	.00	41,949	1.00	52,383	1.00	52,883	
admin officer ii	1.00	10,060	.00	0	.00	0	
a/d professional counselor prov	1.00	62,203	1.00	51,000	1.00	51,972	
djs case management spec i	6.00	169,697	.00	0	.00	0	
djs comm detention officer iii	5.00	230,617	7.00	317,236	7.00	323,417	
a/d supervised counselor	1.00	26,079	.00	0	.00	0	
djs case management spec i	1.00	20,256	3.00	107,318	3.00	111,208	
djs comm detention officer ii	2.00	45,501	.00	0	.00	0	
djs comm detention officer i	2.00	72,499	2.00	66,912	2.00	68,730	
management associate	.00	11,948	.00	0	.00	0	
admin aide	1.00	40,598	2.00	90,154	2.00	91,427	
office secy iii	8.00	310,093	8.00	321,930	8.00	326,886	
TOTAL v00h0102*	123.50	6,042,908	113.50	6,067,440	113.50	6,173,027	
v00h0103 central region state-operated residential							
prgm mgr iii	1.00	72,992	1.00	77,403	1.00	78,885	
prgm mgr i	2.00	102,414	2.00	138,444	2.00	140,451	
psychologist ii	1.00	43,432	2.00	155,302	2.00	157,524	
registered nurse supv med	1.00	56,648	1.00	48,920	1.00	50,755	
administrator ii	1.00	9,451	1.00	45,938	1.00	47,642	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00h0103 central region state-operated residential							
djs case management spec supr	1.00	25,214	1.00	59,622	1.00	60,195	
psychology associate doctorate	1.00	0	1.00	45,938	1.00	47,642	
registered nurse charge med	4.00	240,545	4.00	255,237	4.00	258,963	
social worker adv, criminal jus	1.00	259	1.00	45,938	1.00	47,642	
administrator i	.00	62,540	.00	0	.00	0	
djs case management spec iii	5.00	244,311	6.00	324,211	6.00	328,278	
social worker i, criminal justi	.00	16,302	1.00	53,383	1.00	53,893	
a/d professional counselor prov	1.00	0	.00	0	.00	0	
djs case management spec ii	.00	0	1.00	38,117	1.00	39,507	
food administrator ii	1.00	36,639	1.00	39,507	1.00	40,231	
admin officer i	1.00	53,457	1.00	56,674	1.00	56,674	
djs res group life mgr ii	1.00	21,111	1.00	51,809	1.00	52,304	
djs res group life mgr i	5.00	192,612	5.00	252,673	5.00	257,173	
djs resident advisor supv	4.00	162,216	4.00	185,132	4.00	187,273	
djs resident advisor lead	13.00	367,013	10.00	415,976	10.00	422,224	
djs youth center cook lead	1.00	40,686	1.00	43,671	1.00	44,074	
djs youth recreation spec ii	3.00	89,052	2.00	85,489	2.00	87,767	
djs youth transp off lead	1.00	40,062	1.00	42,880	1.00	43,276	
djs resident advisor ii	55.00	1,552,880	50.00	1,910,104	50.00	1,949,499	
djs youth center cook ii	2.00	74,698	2.00	80,592	2.00	81,330	
djs youth transp off ii	.00	0	2.00	69,909	2.00	71,781	
djs resident advisor i	11.00	217,304	5.00	163,545	5.00	168,214	
obs juvenile justice cook lead	1.00	37,074	1.00	39,273	1.00	39,633	
djs resident advisor trnee	13.00	276,046	25.00	769,110	25.00	789,910	
personnel associate iii	.00	34,696	.00	0	.00	0	
admin aide	1.00	36,063	1.00	31,729	1.00	32,866	
cook ii	4.00	117,211	4.00	124,332	4.00	126,270	
maint chief iv non lic	2.00	93,752	3.00	135,198	3.00	137,888	
maint chief ii non lic	1.00	40,598	1.00	43,011	1.00	43,408	
carpenter trim	1.00	35,868	1.00	37,993	1.00	38,684	
chf steward/stewardess	1.00	39,985	1.00	42,361	1.00	43,141	
painter	1.00	35,090	1.00	37,314	1.00	37,654	
maint mechanic senior	1.00	36,906	1.00	39,096	1.00	39,452	
maint mechanic	2.00	60,357	2.00	59,214	2.00	60,391	
food service supv i1	1.00	28,975	1.00	35,726	1.00	36,372	
food service worker	2.00	30,769	2.00	53,325	2.00	54,259	
groundskeeper	.00	1,829	.00	0	.00	0	
linen service worker	1.00	29,651	1.00	31,396	1.00	31,676	

TOTAL v00h0103*	149.00	4,656,708	152.00	6,165,492	152.00	6,284,801	
TOTAL v00h01 **	294.50	11,506,638	284.50	13,302,801	284.50	13,548,950	

v00i01 western region							
v00i0101 western region administrative							
prgm mgr senior i	1.00	91,326	1.00	96,829	1.00	97,758	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00i01 western region							
v00i0101 western region administrative							
prgm mgr iii	1.00	72,992	1.00	77,403	1.00	78,885	
administrator iv	1.00	62,836	1.00	66,630	1.00	67,272	
prgm mgr i	.00	48,273	.00	0	.00	0	
fiscal services chief ii	1.00	39,906	1.00	54,140	1.00	55,175	
administrator ii	1.00	37,565	1.00	56,324	1.00	56,862	
computer network spec ii	1.00	47,499	1.00	51,278	1.00	52,256	
djs program specialist	1.00	65,489	1.00	69,441	1.00	70,112	
it programmer analyst ii	1.00	55,176	1.00	58,500	1.00	59,622	
administrator i	4.00	221,922	4.00	235,299	4.00	238,673	
djs case management spec iii	3.00	161,456	3.00	176,796	3.00	179,005	
agency budget spec ii	1.00	53,293	1.00	56,502	1.00	57,584	
djs case management spec ii	.00	5,050	.00	0	.00	0	
hr specialist	.00	0	1.00	56,060	1.00	57,133	
personnel specialist	.00	5,064	.00	0	.00	0	
djs youth transp off supv	1.00	49,024	1.00	51,972	1.00	52,966	
djs youth transp off lead	1.00	46,868	1.00	49,665	1.00	50,600	
djs resident advisor ii	.00	31,393	.00	0	.00	0	
djs youth transp off ii	7.00	291,981	7.00	309,706	7.00	314,435	
fiscal accounts technician supv	1.00	47,740	1.00	50,600	1.00	51,082	
personnel associate iii	.00	30,407	.00	0	.00	0	
fiscal accounts technician ii	2.00	49,055	2.00	71,924	2.00	73,498	
office secy iii	.00	0	1.00	29,874	1.00	30,934	
TOTAL v00i0101*	28.00	1,514,315	30.00	1,618,943	30.00	1,643,852	
v00i0102 western region community operations							
djs case management prgm supr	5.00	333,279	5.00	353,406	5.00	359,510	
prgm admin iii addctn	.00	25,495	1.00	67,375	1.00	68,675	
djs case management spec supr	2.00	120,665	2.00	127,941	2.00	130,405	
djs program specialist	1.00	57,312	1.00	60,767	1.00	61,932	
djs resources specialist supr	1.00	48,853	1.00	45,938	1.00	47,642	
social worker adv, criminal jus	1.00	57,287	1.00	61,932	1.00	63,124	
djs case management spec iii	27.00	1,312,629	25.00	1,368,017	25.00	1,391,980	
djs comm detention officer supr	2.00	52,709	1.00	55,881	1.00	56,416	
djs resources specialist	2.00	112,112	2.00	118,868	2.00	120,521	
djs case management spec ii	1.00	59,369	1.00	60,481	1.00	60,481	
djs comm detention officer iii	3.00	144,724	3.00	157,904	3.00	160,413	
djs case management spec i	1.00	29,844	1.00	34,930	1.00	36,194	
management associate	1.00	50,511	1.00	53,548	1.00	54,570	
office secy iii	4.00	152,525	4.00	162,153	4.00	165,724	
office secy ii	3.00	111,294	3.00	117,921	3.00	118,593	
TOTAL v00i0102*	54.00	2,668,608	52.00	2,847,062	52.00	2,896,180	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00i0103 western region state-operated residential							
principal	1.00	99,712	.00	0	.00	0	
asst principal dhmh	1.00	90,781	.00	0	.00	0	
prgm mgr iii	1.00	72,992	1.00	77,403	1.00	78,144	
prgm mgr ii	6.00	316,677	5.00	379,297	5.00	385,554	
djs asst supt res facility	1.00	50,737	1.00	65,369	1.00	66,630	
prgm mgr i	1.00	0	1.00	65,369	1.00	66,000	
administrator iii	1.00	69,910	1.00	74,134	1.00	75,566	
djs asst director youth center	4.00	178,184	4.00	241,544	4.00	245,591	
food administrator iv	1.00	51,721	1.00	54,834	1.00	55,881	
teacher apc plus 60	2.00	144,511	.00	0	.00	0	
teacher apc plus 30	4.00	314,815	.00	0	.00	0	
teacher apc	8.00	519,103	.00	0	.00	0	
teacher spc	2.00	101,617	.00	0	.00	0	
nurse practitioner/midwife i	1.00	69,910	1.00	74,134	1.00	74,850	
registered nurse supv med	1.00	66,013	1.00	69,999	1.00	71,350	
social work reg supv, criminal	1.00	62,340	1.00	66,102	1.00	67,375	
teacher supervisor	1.00	70,522	.00	0	.00	0	
a/d professional counselor adva	1.00	0	2.00	110,276	2.00	112,599	
djs case management spec supr	6.00	282,183	6.00	342,248	6.00	349,380	
maint supv iv	1.00	69,354	1.00	73,541	1.00	73,541	
mh professional counselor adv	.00	29,641	1.00	60,767	1.00	61,932	
registered nurse charge med	8.00	492,113	8.00	514,457	8.00	519,955	
social worker adv, criminal jus	1.00	52,063	2.00	106,705	2.00	108,992	
teacher lead	5.00	343,764	.00	0	.00	0	
teacher conditional	1.00	38,596	.00	0	.00	0	
administrator i	2.00	95,495	2.00	119,488	2.00	121,193	
a/d associate counselor supervi	.00	0	1.00	43,153	1.00	44,746	
djs case management spec iii	16.00	867,200	19.00	989,966	19.00	1,010,101	
maint supv iii	1.00	50,753	1.00	53,807	1.00	54,834	
social worker ii, criminal just	1.00	53,716	1.00	56,951	1.00	58,041	
administrator ii	.00	0	1.00	55,268	1.00	55,796	
a/d associate counselor, lead	1.00	45,052	.00	0	.00	0	
social worker i, criminal justi	4.00	142,919	2.00	93,930	2.00	96,441	
a/d associate counselor	3.00	148,027	2.00	103,966	2.00	104,957	
a/d professional counselor prov	.00	0	1.00	38,117	1.00	39,507	
djs case management spec ii	2.00	142,062	2.00	90,507	2.00	92,926	
food administrator ii	1.00	33,397	1.00	50,050	1.00	51,000	
a/d associate counselor provis	.00	0	1.00	33,715	1.00	34,930	
a/d supervised counselor	4.00	177,797	4.00	189,398	4.00	192,018	
djs case management spec i	3.00	39,450	1.00	34,930	1.00	36,194	
food service mgr ii	1.00	49,176	1.00	52,132	1.00	52,628	
licensed practical nurse iii ad	1.00	40,823	1.00	47,867	1.00	48,313	
djs res group life mgr ii	2.00	64,138	5.00	229,563	5.00	237,025	
djs res group life mgr i	9.00	352,627	9.00	458,156	9.00	466,156	
djs coord of recreation	1.00	43,822	1.00	46,495	1.00	47,356	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00i0103 western region state-operated residential							
djs resident advisor supv	11.00	461,429	12.00	544,006	12.00	553,702	
djs resident advisor lead	20.00	662,245	20.00	832,627	20.00	850,348	
djs youth center cook lead	3.00	117,635	3.00	134,287	3.00	136,772	
djs youth recreation spec ii	1.00	78,996	2.00	94,862	2.00	96,189	
djs youth transp off lead	1.00	41,979	1.00	44,476	1.00	45,301	
djs resident advisor ii	95.00	2,994,511	106.00	4,025,350	106.00	4,118,971	
djs youth center cook ii	9.00	235,816	7.00	271,698	7.00	278,869	
djs youth transp off ii	2.00	85,642	3.00	124,457	3.00	127,353	
djs resident advisor 1	26.00	659,966	11.00	385,587	11.00	394,246	
djs youth center cook 1	5.00	165,455	7.00	244,082	7.00	248,718	
djs youth recreation spec i	1.00	1,487	5.00	158,645	5.00	164,330	
djs resident advisor trnee	22.00	524,094	26.00	826,404	26.00	846,790	
personnel associate iii	1.00	12,370	.00	0	.00	0	
instructional assistant ii	4.00	136,279	.00	0	.00	0	
management associate	1.00	31,251	2.00	87,356	2.00	88,577	
admin aide	3.00	104,513	2.00	84,714	2.00	85,495	
office secy iii	5.00	174,225	4.00	143,885	4.00	146,716	
office secy i	1.00	22,174	.00	0	.00	0	
cook ii	4.00	102,585	4.00	108,784	4.00	110,692	
maint chief iv non lic	7.00	284,421	7.00	304,164	7.00	311,036	
electrician senior	1.00	37,569	1.00	31,729	1.00	32,866	
maint chief ii non lic	1.00	12,585	1.00	43,804	1.00	44,614	
carpenter trim	1.00	35,214	1.00	34,112	1.00	34,728	
painter	1.00	33,210	1.00	34,112	1.00	34,728	
steam fitter	1.00	32,211	1.00	34,112	1.00	34,728	
maint mechanic senior	.00	10,767	1.00	32,099	1.00	32,386	
maint mechanic	.00	772	.00	0	.00	0	
maint asst	1.00	20,262	.00	0	.00	0	
food service worker	1.00	17,335	1.00	23,018	1.00	23,805	

TOTAL v00i0103*	341.00	13,030,711	322.00	13,812,008	322.00	14,099,462	
TOTAL v00i01 **	423.00	17,213,634	404.00	18,278,013	404.00	18,639,494	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00j01 eastern shore region							
v00j0101 eastern shore region administrative							
prgm mgr senior i	1.00	0	1.00	83,214	1.00	84,799	
fiscal services chief ii	1.00	37,381	1.00	62,925	1.00	63,529	
computer network spec ii	1.00	49,291	1.00	53,233	1.00	54,251	
djs program specialist	1.00	54,141	1.00	57,400	1.00	58,500	
fiscal services officer ii	1.00	0	1.00	56,324	1.00	57,400	
administrator i	1.00	17,393	1.00	51,809	1.00	52,304	
djs case management spec iii	2.00	150,034	2.00	101,725	2.00	103,662	
personnel specialist	.00	4,125	.00	0	.00	0	
djs youth transp off supv	1.00	46,369	1.00	49,137	1.00	50,050	
djs youth transp off lead	1.00	39,755	1.00	42,880	1.00	43,671	
djs youth transp off ii	5.00	198,719	5.00	226,769	5.00	228,572	
fiscal accounts technician ii	1.00	41,344	1.00	43,804	1.00	44,614	
management associate	.00	29,532	.00	0	.00	0	

TOTAL v00j0101*	16.00	668,084	16.00	829,220	16.00	841,352	

v00j0102 eastern shore region community operations							
prgm mgr senior i	.00	95,698	.00	0	.00	0	
djs assistant area director	2.00	127,879	2.00	104,300	2.00	108,280	
djs case management prgm supr	9.00	557,165	9.00	592,962	9.00	601,941	
djs case management spec supr	1.00	51,170	1.00	55,268	1.00	55,796	
djs resources specialist supr	1.00	20,801	1.00	68,129	1.00	69,441	
fiscal services officer ii	.00	53,126	.00	0	.00	0	
social worker adv, criminal jus	1.00	58,413	2.00	107,870	2.00	110,766	
administrator i	1.00	61,359	1.00	65,061	1.00	66,312	
djs case management spec iii	36.00	1,683,211	36.00	1,891,664	36.00	1,921,449	
djs comm detention officer supr	1.00	54,744	1.00	58,041	1.00	58,599	
djs resources specialist	2.70	134,414	2.70	142,503	2.70	145,998	
djs case management spec ii	3.00	112,061	1.00	39,507	1.00	40,231	
djs comm detention officer iii	5.00	188,724	5.00	238,342	5.00	243,089	
hr specialist	.00	0	1.00	51,000	1.00	51,972	
djs case management spec i	1.00	25,683	1.00	34,930	1.00	35,562	
djs comm detention officer ii	2.00	33,519	1.00	40,296	1.00	41,034	
management associate	1.00	32,446	1.00	48,758	1.00	49,212	
office secy iii	7.00	249,721	6.00	238,512	6.00	241,424	
office secy i	1.00	26,381	1.00	28,407	1.00	28,908	
office services clerk	.00	2,409	1.00	28,407	1.00	28,908	

TOTAL v00j0102*	74.70	3,568,924	73.70	3,833,957	73.70	3,898,922	

v00j0103 eastern shore region state-operated residential							
prgm mgr ii	1.00	90,587	2.00	155,055	2.00	156,541	
djs asst supt res facility	1.00	65,282	1.00	69,222	1.00	69,891	
registered nurse supv med	2.00	135,923	2.00	144,133	2.00	146,200	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00j0103 eastern shore region state-operated residential							
a/d professional counselor adva	1.00	66,750	1.00	70,783	1.00	72,150	
psychologist ii	.00	0	1.00	52,150	1.00	54,140	
registered nurse charge med	5.00	327,294	6.00	400,532	6.00	406,222	
social worker adv, criminal jus	1.00	61,200	1.00	45,938	1.00	47,642	
djs case management spec iii	3.00	167,740	3.00	176,520	3.00	178,052	
social worker i, criminal justi	1.00	36,689	.00	0	.00	0	
a/d professional counselor prov	1.00	49,574	1.00	52,966	1.00	53,976	
food administrator ii	1.00	49,024	1.00	51,972	1.00	52,469	
djs case management spec i	.00	3,850	.00	0	.00	0	
djs res group life mgr ii	2.00	51,721	1.00	54,834	1.00	55,358	
djs res group life mgr i	4.00	145,567	4.00	194,850	4.00	198,269	
djs resident advisor supv	6.00	268,997	6.00	285,039	6.00	289,016	
djs resident advisor lead	5.00	229,020	5.00	242,702	5.00	245,425	
djs resident advisor ii	24.00	800,389	21.00	864,080	21.00	877,346	
djs resident advisor 1	8.00	248,534	6.00	227,268	6.00	230,034	
djs youth recreation spec i	.00	0	2.00	63,458	2.00	65,732	
djs resident advisor trnee	3.00	123,858	7.00	246,860	7.00	251,601	
management associate	2.00	84,731	2.00	89,777	2.00	91,441	
cook ii	4.00	106,661	4.00	113,858	4.00	115,369	
maint chief iv non lic	2.00	101,094	2.00	107,176	2.00	108,690	

TOTAL v00j0103*	77.00	3,214,485	79.00	3,709,173	79.00	3,765,564	
TOTAL v00j01 **	167.70	7,451,493	168.70	8,372,350	168.70	8,505,838	

v00k01 southern region							
v00k0101 southern region administrative							
prgm mgr senior i	1.00	89,607	1.00	95,008	1.00	96,829	
djs case management spec iii	1.00	49,802	1.00	52,799	1.00	53,303	
fiscal services officer 1	1.00	55,866	.00	0	.00	0	
djs comm detention officer iii	.00	40,812	.00	0	.00	0	
hr specialist	.00	0	1.00	55,007	1.00	56,060	
personnel specialist	.00	4,442	.00	0	.00	0	
djs case management spec 1	1.00	34,024	.00	0	.00	0	
djs case management spec ii	.00	0	1.00	39,507	1.00	40,954	
djs youth transp off ii	1.00	37,369	1.00	40,296	1.00	40,665	
personnel associate iii	.00	29,851	.00	0	.00	0	
fiscal accounts technician ii	1.00	30,499	1.00	32,866	1.00	34,046	

TOTAL v00k0101*	6.00	372,272	6.00	315,483	6.00	321,857	

v00k0102 southern region community operations							
djs assistant area director	1.00	44,993	1.00	79,132	1.00	79,883	
djs case management prgm supr	4.00	200,334	4.00	258,437	4.00	264,316	
social work reg supv, criminal	.00	18,670	1.00	74,134	1.00	75,566	
djs case management spec supr	8.00	481,860	8.00	505,912	8.00	511,894	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v00k0102 southern region community operations							
djs resources specialist supr	1.00	51,170	1.00	55,268	1.00	56,324	
social worker adv, criminal jus	1.00	49,361	.00	0	.00	0	
djs case management spec iii	46.00	2,340,045	52.00	2,714,659	52.00	2,763,778	
djs comm detention officer supr	2.00	52,709	1.00	55,881	1.00	56,416	
social worker i, criminal justi	.00	34,051	.00	0	.00	0	
djs case management spec ii	11.00	254,959	6.00	241,439	6.00	248,847	
djs comm detention officer iii	6.00	233,391	6.00	293,005	6.00	297,098	
djs case management spec i	5.00	96,787	1.00	34,930	1.00	36,194	
admin spec ii	1.00	37,751	1.00	39,992	1.00	40,359	
personnel associate iii	1.00	11,641	.00	0	.00	0	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	1.00	33,785	1.00	31,729	1.00	32,866	
office secy iii	1.00	63,193	3.00	119,754	3.00	121,780	
office secy ii	4.00	107,598	2.00	82,444	2.00	83,576	
office services clerk	2.00	57,697	1.00	39,096	1.00	39,452	
obs-office clerk ii	.00	0	1.00	37,426	1.00	37,766	
office clerk ii	1.00	35,335	.00	0	.00	0	

TOTAL v00k0102*	97.00	4,254,896	91.00	4,715,785	91.00	4,799,663	
v00k0103 southern region state-operated residential							
principal	.00	4,544	.00	0	.00	0	
prgm mgr iii	1.00	70,246	1.00	74,492	1.00	75,213	
prgm mgr i	1.00	58,248	1.00	62,925	1.00	63,529	
teacher apc plus 30	.00	11,194	.00	0	.00	0	
teacher apc	.00	6,916	.00	0	.00	0	
teacher spc	.00	13,771	.00	0	.00	0	
prgm admin iii addctn	1.00	15,593	.00	0	.00	0	
registered nurse supv med	1.00	0	1.00	48,920	1.00	50,755	
teacher supervisor	.00	9,857	.00	0	.00	0	
djs case management spec supr	1.00	65,489	1.00	69,441	1.00	70,112	
mh professional counselor adv	.00	0	1.00	56,324	1.00	56,862	
psychology associate doctorate	1.00	26,363	1.00	68,129	1.00	68,785	
registered nurse charge med	3.50	169,235	3.50	212,505	3.50	215,815	
administrator i	1.00	53,716	1.00	56,951	1.00	57,496	
djs case management spec iii	3.50	128,706	2.00	123,102	2.00	124,911	
social worker i, criminal justi	1.00	0	1.00	40,547	1.00	42,039	
a/d associate counselor	1.00	49,958	1.00	52,966	1.00	53,976	
psychology associate i corr	1.00	47,232	.00	0	.00	0	
a/d supervised counselor	1.00	44,829	1.00	47,502	1.00	47,945	
djs case management spec i	.00	4,525	1.00	37,507	1.00	38,876	
food service mgr ii	1.00	41,658	1.00	44,140	1.00	44,955	
djs res group life mgr ii	2.00	51,721	1.00	54,834	1.00	55,881	
djs res group life mgr i	3.00	103,943	3.00	136,988	3.00	140,546	
djs resident advisor supv	5.00	186,768	5.00	236,097	5.00	240,341	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00k0103 southern region state-operated residential							
djs resident advisor lead	5.00	155,796	5.00	214,382	5.00	217,472	
djs youth recreation spec ii	1.00	43,545	1.00	46,140	1.00	46,568	
djs resident advisor ii	21.00	476,964	21.00	771,240	21.00	788,759	
djs resident advisor i	5.00	103,666	4.00	130,370	4.00	134,462	
djs resident advisor trnee	3.00	134,497	5.00	154,670	5.00	157,430	
instructional assistant ii	.00	4,676	.00	0	.00	0	
management associate	1.00	38,713	1.00	43,671	1.00	44,476	
cook ii	3.00	86,791	3.00	92,113	3.00	93,250	
maint chief iv non lic	1.00	49,566	1.00	52,547	1.00	53,048	
maint mechanic senior	1.00	36,246	1.00	38,394	1.00	39,096	
food service supv ii	2.00	58,856	2.00	66,541	2.00	68,215	
food service worker	2.00	50,994	2.00	54,586	2.00	55,064	
TOTAL v00k0103*	74.00	2,404,822	72.50	3,088,024	72.50	3,145,877	
TOTAL v00k01 **	177.00	7,031,990	169.50	8,119,292	169.50	8,267,397	
v00l01 metro region							
v00l0101 metro region administrative							
coord corr educ djs	1.00	99,712	1.00	103,731	1.00	103,731	
prgm mgr senior i	1.00	80,892	1.00	84,799	1.00	85,608	
djs assistant area director	1.00	76,826	.00	0	.00	0	
prgm mgr i	1.00	68,710	1.00	52,150	1.00	54,140	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	58,500	
fiscal services officer ii	1.00	24,406	.00	0	.00	0	
administrator i	2.00	52,737	1.00	55,881	1.00	56,951	
djs case management spec iii	3.00	142,223	3.00	153,534	3.00	155,966	
agency budget spec ii	1.00	47,596	1.00	50,443	1.00	51,405	
hr specialist	.00	0	2.00	106,979	2.00	108,003	
personnel specialist	.00	4,202	.00	0	.00	0	
djs youth transp off lead	1.00	35,046	1.00	46,140	1.00	46,568	
djs youth transp off ii	2.00	73,718	2.00	86,697	2.00	88,293	
fiscal accounts technician ii	1.00	38,442	.00	0	.00	0	
fiscal accounts technician supv	.00	0	1.00	46,140	1.00	46,568	
management associate	.00	78,719	.00	0	.00	0	
fiscal accounts clerk ii	1.00	20,929	1.00	33,509	1.00	33,811	
fiscal accounts clerk trainee	1.00	21,589	1.00	23,584	1.00	24,395	
TOTAL v00l0101*	18.00	919,888	17.00	900,987	17.00	913,939	
v00l0102 metro region community operations							
prgm mgr ii	1.00	2,649	.00	0	.00	0	
djs assistant area director	1.00	18,961	2.00	141,784	2.00	143,143	
djs case management prgm supr	.00	0	1.00	48,920	1.00	50,755	
administrator ii	.00	0	1.00	45,938	1.00	47,642	
djs case management spec supr	16.00	748,362	16.00	944,029	16.00	961,044	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
v00l0102 metro region community operations							
djs resources specialist supr	1.00	18,105	1.00	55,268	1.00	55,796	
mh professional counselor adv	1.00	0	.00	0	.00	0	
djs case management spec iii	66.50	2,884,031	63.00	3,294,306	63.00	3,362,016	
djs comm detention officer supr	1.00	52,709	1.00	55,881	1.00	56,416	
djs resources specialist	1.00	0	1.00	49,916	1.00	51,809	
social worker ii, criminal just	.00	10,372	.00	0	.00	0	
social worker i, criminal just	.00	27,105	.00	0	.00	0	
djs case management spec ii	12.00	442,726	10.00	435,648	10.00	446,401	
djs comm detention officer iii	7.00	367,125	10.00	479,775	10.00	486,420	
djs case management spec i	9.00	350,355	19.00	722,496	19.00	740,534	
djs comm detention officer ii	1.00	40,494	1.00	34,930	1.00	35,562	
djs comm detention officer i	2.00	47,157	.00	0	.00	0	
djs res group life mgr ii	1.00	18,461	.00	0	.00	0	
djs youth recreation spec i	1.00	35,133	1.00	31,729	1.00	32,866	
management associate	1.00	11,730	.00	0	.00	0	
admin aide	2.00	88,168	2.00	93,426	2.00	94,732	
office secy iii	2.00	95,356	3.00	113,726	3.00	115,658	
office secy ii	5.00	164,279	4.00	160,144	4.00	162,696	
office services clerk	2.00	46,144	2.00	67,803	2.00	68,675	
TOTAL v00l0102*	133.50	5,469,422	138.00	6,775,719	138.00	6,912,165	
v00l0103 metro region state-operated residential							
asst principal dhmh	.00	45,918	.00	0	.00	0	
prgm mgr iv	1.00	88,902	1.00	94,258	1.00	96,066	
prgm mgr iii	1.00	71,024	1.00	74,492	1.00	75,213	
djs asst supt res facility	3.00	182,538	3.00	193,294	3.00	197,343	
dentist iii residential	.50	54,023	.50	57,296	.50	57,849	
teacher apc plus 60	.00	60,550	.00	0	.00	0	
teacher apc plus 30	.00	41,394	.00	0	.00	0	
teacher apc	.00	9,439	.00	0	.00	0	
psychologist ii	.00	28,484	2.00	129,801	2.00	132,532	
teacher spc	.00	51,533	.00	0	.00	0	
psychology associate doct corr	.50	30,582	.50	32,427	.50	33,051	
registered nurse supv med	2.00	116,223	2.00	129,706	2.00	131,580	
djs case management spec supr	2.00	120,665	2.00	127,941	2.00	129,173	
psychology associate doctorate	.00	15,823	1.00	68,129	1.00	68,785	
registered nurse charge med	7.00	379,388	7.00	441,185	7.00	447,298	
social worker adv, criminal jus	1.00	45,853	1.00	45,938	1.00	47,642	
teacher conditional	.00	2,759	.00	0	.00	0	
djs case management spec iii	12.00	355,090	7.00	385,079	7.00	390,310	
social worker ii, criminal just	2.00	0	.00	0	.00	0	
social worker i, criminal just	1.00	39,739	4.00	200,696	4.00	205,245	
a/d professional counselor prov	1.00	47,172	1.00	50,050	1.00	50,525	
djs case management spec ii	.00	32,321	.00	0	.00	0	

PERSONNEL DETAIL

Juvenile Services

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

v0010103 metro region state-operated residential							
maint supv i non lic	.00	16,978	1.00	45,647	1.00	46,071	
food administrator i	.00	8,953	1.00	44,476	1.00	45,301	
a/d supervised counselor	1.00	40,908	1.00	43,338	1.00	43,739	
djs case management spec i	3.00	99,684	5.00	201,480	5.00	204,432	
food service mgr ii	1.00	32,785	.00	0	.00	0	
licensed practical nurse iii ad	1.00	45,060	1.00	47,867	1.00	48,313	
services supervisor i	1.00	40,479	1.00	45,092	1.00	45,926	
djs res group life mgr ii	6.00	254,523	5.00	276,623	5.00	281,469	
djs res group life mgr i	7.00	232,365	7.00	319,622	7.00	327,084	
djs resident advisor supv	15.00	526,435	14.00	657,214	14.00	666,768	
djs resident advisor lead	12.00	421,116	11.00	507,983	11.00	516,204	
djs resident advisor ii	79.00	2,316,717	74.00	2,999,085	74.00	3,047,504	
djs resident advisor i	22.00	634,019	25.00	929,194	25.00	945,060	
djs youth recreation spec i	.00	3,845	3.00	108,072	3.00	110,760	
djs resident advisor trnee	24.00	644,215	25.00	879,008	25.00	892,756	
instructional assistant ii	.00	16,965	.00	0	.00	0	
management associate	2.00	34,114	1.00	35,840	1.00	37,141	
office secy ii	1.00	32,222	1.00	34,112	1.00	34,420	
cook ii	4.00	101,134	4.00	120,272	4.00	122,161	
office processing assistant	.00	2,949	.00	0	.00	0	
maint chief iv non lic	1.00	41,979	1.00	44,476	1.00	44,889	
maint chief iii non lic	1.00	17,742	1.00	40,296	1.00	40,665	
electrician senior	1.00	21,676	1.00	31,729	1.00	32,866	
electrician	1.00	34,233	1.00	34,112	1.00	34,420	
painter	1.00	23,723	1.00	28,139	1.00	29,130	
maint mechanic senior	3.00	92,590	3.00	99,361	3.00	100,253	
food service supv ii	1.00	35,598	1.00	37,707	1.00	38,394	
food service worker	2.00	51,855	2.00	58,134	2.00	58,923	

TOTAL v0010103*	224.00	7,644,282	224.00	9,699,171	224.00	9,857,261	
TOTAL v00101 **	375.50	14,033,592	379.00	17,375,877	379.00	17,683,365	

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

PUBLIC DEBT

X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS

Program Description:

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. In fiscal year 2003 and prior, general funds for the debt service on bonds sold for public school construction were appropriated to the Maryland State Department of Education and transferred to this program as reimbursable funds.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Balance beginning of fiscal year (\$)	162,135,720	192,261,650	175,193,399	103,908,997
Property tax receipts	762,298,728	730,381,535	717,037,108	721,975,081
Interest and penalties on property taxes	2,252,618	2,440,229	2,000,000	2,000,000
Loan repayments	523,926	525,897	201,942	181,874
Miscellaneous receipts	464,894	6,512	450,000	450,000
Bond premium	129,736,571	151,897,697	89,688,795	
Transfer to reserve	-192,261,650	-175,193,399	-103,908,997	-1,853,802
Total (\$)	865,150,807	902,320,121	880,662,247	826,662,150
Excess Appropriation			972,556	

* FY 2012 has corrected data.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
13 Fixed Charges	915,982,443	983,125,071	1,039,422,002
Total Operating Expenses	915,982,443	983,125,071	1,039,422,002
Total Expenditure	915,982,443	983,125,071	1,039,422,002
Net General Fund Expenditure		83,000,000	195,000,000
Special Fund Expenditure	903,880,862	887,743,989	832,932,357
Federal Fund Expenditure	12,101,581	12,381,082	11,489,645
Total Expenditure	915,982,443	983,125,071	1,039,422,002

Special Fund Income:

X00301 Annuity Bond Fund	902,320,121	881,634,803	826,662,150
X00302 Transfer Tax	1,560,741	6,109,186	6,270,207
Total	903,880,862	887,743,989	832,932,357

Federal Fund Recovery Income:

AA.X00 Federal Subsidy on Misc. Bonds	12,101,581	12,381,082	11,489,645
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STATE RESERVE FUND

OBJECTIVES

A State Reserve Fund is authorized in Sections 7-309 through 7-311, 7-314 and 7-324 of the State Finance and Procurement Article and is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

SUMMARY OF STATE RESERVE FUND

	2013 Actual	2014 Appropriation	2015 Allowance
Operating Expenses	37,757,774	55,256,263	228,213,999
Original General Fund Appropriation.....	27,757,774	55,256,263	
Transfer/Reduction	10,000,000		
Net General Fund Expenditure.....	<u>37,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Balance as of June 30 (in millions of \$)				
Revenue Stabilization Account	671.5	700.4	763.3	800.4
Dedicated Purpose Account		10.0		
Economic Development Opportunities Account	1.8	9.2	8.5	7.7
Catastrophic Event Account.....	1.0	0.6	0.6	0.6
Total Reserve Fund*	<u>674.4</u>	<u>720.2</u>	<u>772.4</u>	<u>808.6</u>

* Totals may not add due to rounding

Please see the Department of Business and Economic Development T00F00.16 in Volume 2 for a more detailed accounting of the Economic Development Opportunities Account activity.

STATE RESERVE FUND

Y01A01.01 REVENUE STABILIZATION ACCOUNT

Program Description:

Section 7-311 of the State Finance and Procurement Article establishes the Revenue Stabilization Account to retain revenues for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceeding fiscal year exceeds \$10 million. Appropriations are also required in years when the Account balance is less than 7.5% of general fund revenues as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the Account balance is at least 3% but less than 7.5%, an appropriation of \$50 million or whatever lesser amount is necessary to bring the Account balance to 7.5% of estimated general fund revenues is required; if the account balance is less than 3%, the required appropriation is \$100 million. Transfer of funds from the Account that does not result in an account balance below 5% must be authorized by (1) an act of the General Assembly or (2) a specific provision of the State budget bill as enacted. Transfers resulting in an account balance below 5% must be authorized by an act of the General Assembly other the State budget bill. The use of a budget amendment for fund transfer is prohibited.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	27,757,774	55,256,263	228,213,999
Total Operating Expenses.....	<u>27,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>
Total Expenditure.....	<u>27,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>
Original General Fund Appropriation.....	<u>27,757,774</u>	<u>55,256,263</u>	
Total General Fund Appropriation.....	<u>27,757,774</u>	<u>55,256,263</u>	
Net General Fund Expenditure.....	<u>27,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>

Y01A02.01 DEDICATED PURPOSE ACCOUNT

Program Description:

Section 7-310 of the State Finance and Procurement Article establishes the Dedicated Purpose Account to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions apply on the use of funds and the manner in which funds may be transferred from the Account.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	10,000,000		
Total Operating Expenses.....	<u>10,000,000</u>		
Total Expenditure.....	<u>10,000,000</u>		
Transfer of General Fund Appropriation.....	<u>10,000,000</u>		
Total General Fund Appropriation.....	<u>10,000,000</u>		
Net General Fund Expenditure.....	<u>10,000,000</u>		

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

PUBLIC DEBT

X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS

Program Description:

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. In fiscal year 2003 and prior, general funds for the debt service on bonds sold for public school construction were appropriated to the Maryland State Department of Education and transferred to this program as reimbursable funds.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Balance beginning of fiscal year (\$)	162,135,720	192,261,650	175,193,399	103,908,997
Property tax receipts	762,298,728	730,381,535	717,037,108	721,975,081
Interest and penalties on property taxes	2,252,618	2,440,229	2,000,000	2,000,000
Loan repayments	523,926	525,897	201,942	181,874
Miscellaneous receipts	464,894	6,512	450,000	450,000
Bond premium	129,736,571	151,897,697	89,688,795	
Transfer to reserve	-192,261,650	-175,193,399	-103,908,997	-1,853,802
Total (\$)	865,150,807	902,320,121	880,662,247	826,662,150
Excess Appropriation			972,556	

* FY 2012 has corrected data.

Appropriation Statement:

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13 Fixed Charges	915,982,443	983,125,071	1,039,422,002
Total Operating Expenses	915,982,443	983,125,071	1,039,422,002
Total Expenditure	915,982,443	983,125,071	1,039,422,002
Net General Fund Expenditure		83,000,000	195,000,000
Special Fund Expenditure	903,880,862	887,743,989	832,932,357
Federal Fund Expenditure	12,101,581	12,381,082	11,489,645
Total Expenditure	915,982,443	983,125,071	1,039,422,002

Special Fund Income:

X00301 Annuity Bond Fund	902,320,121	881,634,803	826,662,150
X00302 Transfer Tax	1,560,741	6,109,186	6,270,207
Total	903,880,862	887,743,989	832,932,357

Federal Fund Recovery Income:

AA.X00 Federal Subsidy on Misc. Bonds	12,101,581	12,381,082	11,489,645
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STATE RESERVE FUND

OBJECTIVES

A State Reserve Fund is authorized in Sections 7-309 through 7-311, 7-314 and 7-324 of the State Finance and Procurement Article and is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

SUMMARY OF STATE RESERVE FUND

	2013 Actual	2014 Appropriation	2015 Allowance
Operating Expenses	37,757,774	55,256,263	228,213,999
Original General Fund Appropriation.....	27,757,774	55,256,263	
Transfer/Reduction	10,000,000		
Net General Fund Expenditure.....	<u>37,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Balance as of June 30 (in millions of \$)				
Revenue Stabilization Account	671.5	700.4	763.3	800.4
Dedicated Purpose Account		10.0		
Economic Development Opportunities Account	1.8	9.2	8.5	7.7
Catastrophic Event Account.....	1.0	0.6	0.6	0.6
Total Reserve Fund*	<u>674.4</u>	<u>720.2</u>	<u>772.4</u>	<u>808.6</u>

* Totals may not add due to rounding

Please see the Department of Business and Economic Development T00F00.16 in Volume 2 for a more detailed accounting of the Economic Development Opportunities Account activity.

STATE RESERVE FUND

Y01A01.01 REVENUE STABILIZATION ACCOUNT

Program Description:

Section 7-311 of the State Finance and Procurement Article establishes the Revenue Stabilization Account to retain revenues for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceeding fiscal year exceeds \$10 million. Appropriations are also required in years when the Account balance is less than 7.5% of general fund revenues as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the Account balance is at least 3% but less than 7.5%, an appropriation of \$50 million or whatever lesser amount is necessary to bring the Account balance to 7.5% of estimated general fund revenues is required; if the account balance is less than 3%, the required appropriation is \$100 million. Transfer of funds from the Account that does not result in an account balance below 5% must be authorized by (1) an act of the General Assembly or (2) a specific provision of the State budget bill as enacted. Transfers resulting in an account balance below 5% must be authorized by an act of the General Assembly other the State budget bill. The use of a budget amendment for fund transfer is prohibited.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	27,757,774	55,256,263	228,213,999
Total Operating Expenses.....	<u>27,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>
Total Expenditure.....	<u>27,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>
Original General Fund Appropriation.....	<u>27,757,774</u>	<u>55,256,263</u>	
Total General Fund Appropriation.....	<u>27,757,774</u>	<u>55,256,263</u>	
Net General Fund Expenditure.....	<u>27,757,774</u>	<u>55,256,263</u>	<u>228,213,999</u>

Y01A02.01 DEDICATED PURPOSE ACCOUNT

Program Description:

Section 7-310 of the State Finance and Procurement Article establishes the Dedicated Purpose Account to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions apply on the use of funds and the manner in which funds may be transferred from the Account.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	10,000,000		
Total Operating Expenses.....	<u>10,000,000</u>		
Total Expenditure.....	<u>10,000,000</u>		
Transfer of General Fund Appropriation.....	<u>10,000,000</u>		
Total General Fund Appropriation.....	<u>10,000,000</u>		
Net General Fund Expenditure.....	<u>10,000,000</u>		

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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,405.60	1,453.10	1,463.40
Total Number of Contractual Positions.....	189.12	224.18	177.60
Salaries, Wages and Fringe Benefits.....	110,742,347	120,978,673	124,455,289
Technical and Special Fees.....	38,793,160	51,184,405	46,595,472
Operating Expenses.....	6,910,229,929	7,225,508,020	7,325,847,580
Original General Fund Appropriation.....	5,619,934,315	5,942,596,467	
Transfer/Reduction.....	32,899,385	654,020	
Total General Fund Appropriation.....	5,652,833,700	5,943,250,487	
Less: General Fund Reversion/Reduction.....	9,030,235		
Net General Fund Expenditure.....	5,643,803,465	5,943,250,487	6,029,329,226
Special Fund Expenditure.....	436,868,272	372,531,815	435,301,115
Federal Fund Expenditure.....	969,462,846	1,075,029,095	1,028,044,654
Reimbursable Fund Expenditure.....	2,321,366	4,202,332	2,642,377
Non-Budgeted Funds.....	7,309,487	2,657,369	1,580,969
Total Expenditure.....	7,059,765,436	7,397,679,098	7,496,898,341

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,405.60	1,438.60	1,448.90
Total Number of Contractual Positions.....	189.12	222.68	176.10
Salaries, Wages and Fringe Benefits.....	110,742,347	119,399,742	122,930,421
Technical and Special Fees.....	38,793,160	51,072,697	46,483,764
Operating Expenses.....	158,775,131	233,573,447	120,055,876
Original General Fund Appropriation.....	92,741,715	99,312,896	
Transfer/Reduction.....	19,750,025	638,548	
Total General Fund Appropriation.....	112,491,740	99,951,444	
Less: General Fund Reversion/Reduction.....	4,506,230		
Net General Fund Expenditure.....	107,985,510	99,951,444	91,403,565
Special Fund Expenditure.....	6,168,809	7,975,026	7,406,433
Federal Fund Expenditure.....	193,740,126	292,948,212	188,207,686
Reimbursable Fund Expenditure.....	416,193	3,171,204	2,452,377
Total Expenditure.....	308,310,638	404,045,886	289,470,061

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 MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

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 2012 Actual	AY 2013 Actual	AY 2014 Estimated	AY 2015 Estimated
Output: Number of students taking MSA				
Reading – Grade 3	62,702	63,526	64,300	66,300
Reading – Grade 5	60,496	62,544	63,400	64,300
Reading – Grade 8	60,994	60,079	61,900	61,100
English – High School - student status	56,756	56,779	57,000	58,700
Mathematics – Grade 3	62,689	63,533	64,300	66,300
Mathematics – Grade 5	60,484	62,552	63,400	64,300
Mathematics – Grade 8	60,948	60,011	61,900	61,100
Algebra –High School - student status	54,799	54,819	57,000	58,700
Science – Grade 5	60,742	62,421	63,400	64,300
Science – Grade 8	61,077	59,745	61,900	61,100
Biology – High School - student status	56,129	56,215	57,000	58,700
Outcome: Percent of students scoring “proficient” or better by content area, grade and subgroup:				
Reading – Grade 3 – Total all groups	85.0%	82.6%	88.8%	90.1%
Free and Reduced Meal Subsidy (FARMS)	76.0%	72.5%	82.5%	84.4%
Special Education	67.9%	59.9%	74.7%	77.5%
Limited English Proficient (LEP)/English Language Learners (ELL)	77.9%	70.9%	84.1%	85.8%
Reading – Grade 5 – Total all groups	89.9%	88.4%	92.7%	93.5%
FARMS	83.0%	80.9%	87.4%	88.8%
Special Education	71.0%	63.8%	76.7%	79.3%
LEP/ELL	75.1%	70.8%	81.5%	83.5%
Reading – Grade 8 – Total all groups	80.8%	81.0%	87.0%	88.5%
FARMS	68.0%	69.0%	78.0%	80.4%
Special Education	49.0%	41.2%	64.1%	68.1%
LEP/ELL	32.6%	41.6%	51.0%	56.4%

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

	AY 2012	AY 2013	AY 2014	AY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: English – High School -Total all groups - student status	86.4%	86.4%	88.9%	90.1%
FARMS	78.1%	75.0%	80.7%	82.9%
Special Education	59.0%	57.4%	67.2%	71.2%
LEP/ELL	43.6%	30.5%	53.1%	58.3%
Mathematics – Grade 3 – Total all groups	87.8%	82.2%	89.7%	90.9%
FARMS	79.9%	71.9%	83.5%	85.3%
Special Education	61.7%	50.1%	70.7%	74.0%
LEP/ELL	80.8%	67.0%	83.7%	85.5%
Mathematics – Grade 5 – Total all groups	85.3%	80.9%	86.7%	88.2%
FARMS	76.1%	69.9%	78.7%	81.1%
Special Education	59.2%	45.6%	66.4%	70.1%
LEP/ELL	66.0%	57.6%	73.6%	76.5%
Mathematics – Grade 8 – Total all groups	69.3%	67.0%	74.5%	77.4%
FARMS	51.0%	48.8%	60.6%	65.0%
Special Education	33.3%	24.6%	47.5%	53.3%
LEP/ELL	34.8%	33.2%	47.9%	53.7%
Algebra – High School -Total all groups – student status	87.9%	88.3%	90.9%	91.9%
FARMS	81.4%	78.5%	84.0%	85.7%
Special Education	58.9%	60.2%	69.4%	72.8%
LEP/ELL	64.9%	54.1%	71.8%	75.0%
Science – Grade 5 – Total all groups	68.5%	67.0%	75.1%	77.9%
FARMS	50.8%	49.0%	61.0%	65.3%
Special Education	35.0%	30.8%	50.1%	55.6%
LEP/ELL	29.7%	30.3%	47.7%	53.5%
Science – Grade 8 – Total all groups	70.7%	71.4%	77.2%	79.7%
FARMS	51.6%	53.2%	62.5%	66.7%
Special Education	31.8%	31.0%	47.1%	53.0%
LEP/ELL	23.2%	24.1%	39.1%	45.9%
Biology – High School -Total all groups - student status	84.9%	85.8%	88.5%	89.8%
FARMS	76.1%	74.2%	79.8%	82.0%
Special Education	58.8%	60.7%	69.8%	73.2%
LEP/ELL	59.5%	50.9%	72.3%	75.4%

Objective 1.2 By June 30, 2017, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

	AY 2012	AY 2013	AY 2014	AY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students enrolled in online courses (non-MSDE funded)	820	4,517 ³	5,000	5,500
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded) ⁴	6,779	6,806	7,000	3,500 ⁵
Outcome: SAT Reasoning Test – Public school participants	38,373	39,824	41,019	42,249
Advanced Placement (AP) – Public school participants	55,065	57,236	60,098	63,013
AP – Number of exams	102,774	108,471	113,895	119,589
AP Exams – Receiving grade 3, 4 or 5 ⁶	62,952	65,460	68,733	72,170
Dual Completion – Career and Technology Education/USM ⁷	6,921	7	7,267	7,449
Increase in number of students enrolled in online AP courses	218	377	400	425
Increase in number of students enrolled in online higher-level mathematics, science, and technology courses	8	148	175	200
Increase in number of Special Education and alternative education students enrolled in online courses	8	266	300	325
Increase in number of students taking the online SAT Prep course ⁹	71	19	35	40

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R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 1.3 By 2013-2014, 86 percent of children will enter kindergarten ready to learn.

Performance Measures	AY 2012	AY 2013	AY 2014	AY 2015
	Actual	Actual	Estimated	Estimated
Input: Number of programs in:				
Prekindergarten ¹⁰	588	691	700	710
Kindergarten ¹¹	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”) ¹²	25	25	28	30
Number of Judith P. Hoyer Preschool Services Grants ¹³	13	13	13	13
Number of Head Start Supplemental Grant recipients ¹⁴	19	21	21	21
Output: Prekindergarten enrollment	28,850	29,671	29,900	30,100
Kindergarten enrollment	64,727	66,896	67,400	67,900
Maryland Infants and Toddlers Program enrollment	16,705	16,296	16,785	17,288
Preschool Special Education enrollment ¹⁵	11,802	13,602	13,453	13,856
Head Start enrollment ¹⁴	12,644	12,731	12,731	12,731
Capacity of child care providers ¹⁶	219,796	218,480	217,203	216,108
Children and families served by Child Care Subsidy (POC) Program: ¹⁷				
Children 24 months of age and older in family child care homes	5,554	4,753	4,991	5,051
Children under 24 months of age in family child care homes	1,184	965	1,013	1,025
Children 24 months of age and older in child care centers	9,077	7,770	8,158	8,258
Children under 24 months of age in child care centers	1,469	1,258	1,321	1,337
Children in informal care	2,784	2,097	4,991	5,051
Total number of children in care	20,068	16,843	17,785	17,900
Total number of families served	11,932	10,026	10,527	10,655
Percentage of regulated providers enrolling children eligible for child care subsidy	31.9%	28.6%	28.5%	26.1%
Outcome: Percentage of children entering Kindergarten rated “fully ready” ^{18,19}	83.0%	82.0%	86.0%	19
Percentage of children by subgroup entering Kindergarten rated “fully ready”				
Special Education	59.0%	57.0%	61.0%	19
LEP	72.0%	69.0%	72.0%	19
FARMS	76.0%	76.9%	80.0%	19
Percentage of income-eligible families receiving child care subsidies ²⁰	17.7%	15.0%	16.9%	19.1%
Quality: Percent of child care providers participating in the credentialing program	18.6%	19.9%	23.0%	28.7%
Percentage of child care facilities in compliance with critical health and safety standards ²¹	95.0%	94.5%	95.0%	95.0%
Number of licensed child care programs in Maryland EXCELS ²²	45	330	N/A	N/A

Objective 1.4 As of June 30, 2015, the number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) and demonstrating academic gains will increase annually by 5 percent or more.²³

Performance Measures	AY 2012	AY 2013	AY 2014	AY 2015
	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	223	318	413	415
Output: Total students served per year	3,855	5,064	6,064	6,070
Outcome: Number of students earning a Maryland HSD	27	56	77	80
Number of students completing a Career Technology Education module	1,086	1,172	1,261	1,275
Number of students demonstrating academic gains - Reading ²⁴	659	629	679	690
Number of students demonstrating academic gains – Mathematics	672	580	680	690

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R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Goal 2. Instruction, curriculum, and assessment will be better aligned and understandable.

Objective 2.1 By 2016-2017, schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind* and the approved Maryland ESEA Flexibility Request.

Performance Measures	AY 2012 Actual	AY 2013 Actual	AY 2014 Estimated	AY 2015 Estimated
Outcome: Percent of schools that improved performance according to the State’s Federally approved and updated accountability system: ²⁵				
Elementary	91.6%	64.8%	93.2%	94.1%
Middle	71.8%	40.6%	77.7%	80.5%
High	89.7%	83.9%	92.1%	93.1%
Statewide Total	87.9%	63.9%	90.4%	91.6%
Special Schools	91.7%	75.3%	93.4%	94.2%
Percent of high school dropouts (Cohort Rate) ^{26,27}	10.22%	²⁸	10.61 %	10.17%
Four-Year High School graduation rate (Cohort Rate)	83.57%	²⁸	84.14%	84.87%
Five-Year High School graduation rate (Cohort Rate)	86.32%	²⁸	86.30%	86.88%

Goal 3. All educators will have the skills to improve student achievement.

Objective 3.1 By June 30, 2014, all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

Performance Measures	AY 2012 Actual	AY 2013 Actual	AY 2014 Estimated	AY 2015 Estimated
Output: Number of public school teachers obtaining National Board for Professional Teaching Standards Certification	2,213	2,519	2,600	2,600
Number of Resident Teacher certificates	432	444	450	450
Outcome: Percent of core academic subject classes staffed with highly qualified teachers	93.1%	93.8%	100%	100%

Objective 3.2 By June 30, 2014, all schools will be 100 percent staffed with fully certificated principals.

Performance Measures	AY 2012 Actual	AY 2013 Actual	AY 2014 Estimated	AY 2015 Estimated
Input: Number of principals	1,435	1,428	1,460	1,460
Output: Number of principals with Administrator II certification	1,394	1,409	1,460	1,460
Outcome: Percent of schools with fully certificated principals	97.1%	99.0%	100%	100%

Objective 3.3 By June 30, 2014, 100 percent of principals will receive high quality professional development sponsored by the Department.

Performance Measures	AY 2012 Actual	AY 2013 Actual	AY 2014 Estimated	AY 2015 Estimated
Outcome: Percent of public school principals participating in high quality professional development programs sponsored by MSDE ²⁹	100%	100%	100%	100%

Goal 4. All schools will be safe, drug-free and conducive to learning.

Objective 4.1 By June 30, 2014, 99 percent of Maryland’s schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B (5).³⁰

Performance Measures	AY 2012 Actual	AY 2013 Actual	AY 2014 Estimated	AY 2015 Estimated
Output: Number of public schools on “probationary status”	2	4	2	2
Number of public schools designated as “persistently dangerous”	3	4	3	2
Outcome: Percent of Maryland schools that are defined as safe	99.7%	99.4%	99.7%	99.7%

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Objective 4.2 By June 30, 2014, the level of alcohol use by adolescents in grades 9 -12 will be reduced by 1.0 percent (from 34.8 to 33.8) and the level of marijuana use will be reduced by 1.0 percent (from 23.2 to 22.2) as measured by the biennial Maryland Youth Risk Behavior Survey (YRBS)

Performance Measures	AY 2011 Actual	AY 2013 Actual³¹	AY 2014 Estimated	AY 2015 Estimated
Input: Students surveyed with YRBS	2,920	31	31	2,920
Outcome: Percent of students reporting alcohol use (last 30 days):	34.8%	31	31	34.4%
Percent of students reporting marijuana use (last 30 days): ³²	23.2%	31	31	21.9%

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2014, Maryland will have 54 high-quality public charter schools serving 18,311 students statewide.³³

Performance Measures	AY 2012 Actual	AY 2013 Actual	AY 2014 Estimated	AY 2015 Estimated
Outcome: Number of public charter schools operating	50	52	54	55
Number of students enrolled in public charter schools	17,263	18,943	18,311	18,611

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 grades 3-8 reading and math and grades 5 and 8 science. The High School Assessments (HSA) measure student achievement in English, Algebra/Data Analysis, and Biology.

³ Reflects increase due to summer enrollment in online courses.

⁴The 2009-2012 years saw the transition from training delivered by MSDE to local school system-delivered training for classroom teachers of the four 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.

⁵ During the 2014-2015 school year, the English Language Arts and Math HSA tests will be replaced by the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments and the Common Core State Standards will have been fully implemented. It is anticipated that the number of students participating will be reduced by about half.

⁶Achievement of a grade of 3, 4, or 5 may qualify the student to receive college credit or advanced placement.

⁷This includes high school graduates completing courses for University System of Maryland (USM) admission and an approved career and technical education program. AY 2013 data will be available late January 2014.

⁸ As of 2012-2013, MSDE collects data from the LEAs. Previously, LEAs maintained online course enrollment data that was unavailable to MSDE.

⁹The MSDE online SAT prep course which had become outdated is no longer available. A vendor-sponsored SAT Prep Course has been approved and is available to school systems for a fee of \$750 per student. Until school systems reallocate funds for this purpose, the number of students participating in this online program is expected to be limited.

¹⁰Number of programs is 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.

¹¹Available in all schools in all 24 Local Education Agencies (LEA), which includes 23 counties and Baltimore City.

¹²Number of school-based or school-linked centers. Each LEA except Harford County and Somerset County has one or more Judy Centers. It is anticipated that a Judy Center will be established in Harford County in AY 2014 and another in Somerset County in AY 2015. In addition, plans are underway to open two additional Judy Centers in Baltimore City during AY 2014 with a third new center in Baltimore City in AY 2015 to be funded by a public-private partnership.

¹³Preschool 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.

¹⁴ State funding for Head Start summer programs and after school programs remained at \$1.8 million. The AY 2013 number (21) includes two additional grantees that received federal grants in July 2013, and are in the process of submitting Head Start State Supplemental Grant applications.

¹⁵Maryland 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 AY 2013 was approximately the total projected previously under Preschool Special Education, with the number reported as served under this program through an Individualized Education Program (IEP) increasing 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. About 70 percent of Maryland families have made the choice for their child to continue to receive early intervention services under the Extended IFSP Option. 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 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.

¹⁶Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2013 Actual number reflects the number of authorized spaces as of June 30, 2013.

¹⁷AY 2014 and 2015 estimates of children and families served by the Child Care Subsidy Program are based on appropriations for those years.

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¹⁸“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 AY 2013 school year, school readiness assessments under the Maryland Model for School Readiness (MMSR) were completed for 66,384 kindergarten students. Of these, 54,400 children (81.9 percent) were found to be fully ready; 10,100 children (15.2 percent) were found to be approaching readiness; and 1,884 children (2.8 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 66,384 represents 99.2 percent of the 66,896 children reported by the local school systems as enrolled in kindergarten as of September 30, 2012.

¹⁹ Under Maryland’s Race to the Top–Early Learning Challenge Grant award, MSDE has partnered with the State of Ohio to develop an enhanced comprehensive kindergarten assessment system. This new system will replace the MMSR Kindergarten Assessment System after AY 2014. Because of the differences between the two assessment systems in how school readiness will be measured and reported, there is at present no basis for projecting school readiness outcome percentages for AY 2015. Due to the AY 2013 actual MMSR assessment results, the current estimate for AY 2014 has been adjusted downward from the estimate that was included in last year’s publication. Once the new system is fully developed it will be defined and included in a revised Data Definitions and Control Procedures chapter anticipated for next year’s Managing for Results.

²⁰The AY 2013 is based on monthly data through March 2013. A higher level of service is projected for AY 2014 and AY 2015 due to a partial re-opening of the subsidy program waiting list that occurred in March 2013. This re-opening affects applicant families with incomes falling within the first eight of the program’s ten income levels.

²¹“Critical health and safety standards” comprise: 1) remaining within maximum authorized child capacity; 2) providing proper child supervision and; 3) meeting child protection requirements; and (4) in center-based care, maintaining proper staff/child ratios.

²²“Maryland EXCELS” is the State’s voluntary quality rating improvement system (QRIS) for licensed child care centers, family child care providers, and public pre-kindergarten programs. Under this system, an early care program achieves a certain quality rating level according to its ability to meet a predetermined set of quality criteria. The current quality rating levels of participating programs are made available to the general public through electronic and print media. The system was implemented on a small-scale pilot basis beginning in late 2011. A larger field test was conducted from September 2012 through May 2013. Full statewide implementation of EXCELS began on July 1, 2013. Estimates for the out years will be developed based on the results of this first full year of implementation.

²³The MSDE Juvenile Services Education (JSE) Program assumed responsibility during fiscal year 2013 for seven additional education programs. The last four were assumed on June 26, 2013. In order for the full implementation of instructional services to occur at the new sites, JSE will use fiscal year 2014 as a year during which baseline data is collected. The resulting data can then be used to establish accurate and obtainable outcome goals future years.

²⁴A student demonstrates academic gain when their pre- and post- test scores show a minimum of two months growth for every 30 days enrollment.

²⁵In 2012, the U.S. Department of Education (USDE) gave states the opportunity to develop a new accountability system for measuring how well students and their schools were progressing over time to improve the performance of all students. Under this new system, Maryland has adopted a realistic and achievable goal of cutting in half the number of students in each public school who are not achieving at the proficient level by 2017, with annual improvement targets set for every school and every subgroup individually. The School Progress Index evaluates each public school on indicators of Achievement, Growth, and Gap Reduction for elementary and middle schools, and Achievement, Gap Reduction, and College- and Career-Readiness for high schools. Note that the School Progress Index is reported for Maryland Public Schools. Special schools are measured under Elementary and Secondary Education Act (ESEA) Flexibility School Progress.

²⁶The annual event dropout rate and the Leaver graduation rate are no longer used for accountability purposes pursuant to Federal requirements.

²⁷The 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 fifth year.

²⁸Federal 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. The Five-Year High School Cohort graduation rate for AY 2011 is 85.51 percent. Graduation rate is based on a cohort of students to report the percentage who graduated in 4 years and later in 5 years. AY 2013 actual data will be available late January 2014.

²⁹The 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 third 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.

³⁰Safe school means a school that is not on probationary status or designated as persistently dangerous.

³¹Objective 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 with results for 2013 to be available late January/early February 2014. 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.

³²The 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.

³³Objective 5.1 has been revised to reflect progress to date. Federal Charter School grants are computed as a single grant versus a grant with multiple phases (planning and design versus implementation). 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:

	2013	2014	2015
	Actual	Appropriation	Allowance
Number of Authorized Positions	73.10	75.10	82.10
Number of Contractual Positions.....	62.73	69.40	20.15
01 Salaries, Wages and Fringe Benefits	6,936,903	7,190,804	8,487,333
02 Technical and Special Fees.....	4,106,360	4,922,174	1,533,622
03 Communication.....	47,449	97,201	139,885
04 Travel	307,965	304,551	105,050
07 Motor Vehicle Operation and Maintenance	73,772	57,935	60,732
08 Contractual Services.....	15,677,773	13,164,724	5,185,154
09 Supplies and Materials	198,862	102,424	21,323
10 Equipment—Replacement	17,399		
11 Equipment—Additional.....	611,355	2,133,966	107,823
12 Grants, Subsidies and Contributions.....	11,026,186	2,662,748	2,399,034
13 Fixed Charges	407,593	389,201	433,481
Total Operating Expenses.....	28,368,354	18,912,750	8,452,482
Total Expenditure	39,411,617	31,025,728	18,473,437
Original General Fund Appropriation.....	6,144,930	6,498,787	
Transfer of General Fund Appropriation.....	1,175,016	76,299	
Total General Fund Appropriation.....	7,319,946	6,575,086	
Less: General Fund Reversion/Reduction.....	410,932		
Net General Fund Expenditure.....	6,909,014	6,575,086	6,403,094
Special Fund Expenditure.....	535,656	421,700	745,881
Federal Fund Expenditure.....	31,966,947	24,028,942	11,324,462
Total Expenditure	39,411,617	31,025,728	18,473,437
 Special Fund Income:			
R00327 Crista McAuliffe Fellowship Program.....	2,065	10,000	12,681
R00347 Public Education Partnership Fund.....	267,457	240,219	425,000
R00355 Teacher of the Year.....	129,485	142,222	259,552
R00361 Ethics in the High School			9,259
R00366 Licensing Fees	101,945		
swf325 Budget Restoration Fund.....	20,395		
swf326 Public Utility Customer Investment Fund.....	14,309	29,259	39,389
Total	535,656	421,700	745,881

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R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

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 Youth.....		44,966	
84.027	Special Education—Grants to States.....	19,404	355,912	471,714
84.048	Vocational Education—Basic Grants to States.....	19,267	172,969	61,395
84.126	Rehabilitation Services—Vocational Rehabilitation to Grants to States.....	2,818,182	1,193,243	1,934,101
84.161	Rehabilitation Services—Client Assistance Program.....		2,643	
84.169	Independent Living Services—States Grants.....		22,599	
84.173	Special Education—Preschool Grants.....			47,911
84.177	Rehabilitation Services—Independent Living Services for Older Individuals that are Blind.....		46,186	
84.181	Special Education—Grants for Infants and Families with Disabilities.....		76,774	61,459
84.369	Grants for State Assessments and Related.....		23,206	
93.575	Child Care and Development Block Grant.....		636,320	277,237
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems.....		16,222	
96.001	Social Security—Disability Insurance.....		1,242,078	2,417,405
96.006	Supplemental Security Income.....		127,311	636
	Total.....	<u>2,856,853</u>	<u>4,019,656</u>	<u>5,271,858</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.....	29,110,094	19,948,972	6,052,604
84.412	Race to the Top—Early Learning Challenge.....		40,783	
93.708	Head Start, Recovery Act.....		4,302	
	Total.....	<u>29,110,094</u>	<u>20,009,286</u>	<u>6,052,604</u>

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R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Program Description:

The Division of Business Services includes accounting, procurement, budgeting, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	68.50	66.50	66.50
Number of Contractual Positions.....	5.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	5,172,686	5,422,558	5,423,479
02 Technical and Special Fees.....	195,722	351,457	138,576
03 Communication.....	267,863	96,499	133,683
04 Travel.....	6,858	20,607	17,888
06 Fuel and Utilities.....	207		
07 Motor Vehicle Operation and Maintenance	115,527	175,258	172,124
08 Contractual Services.....	488,158	91,230,444	905,309
09 Supplies and Materials.....	62,541	5,153	
10 Equipment—Replacement.....	586	19,500	
11 Equipment—Additional.....	63,834		
12 Grants, Subsidies and Contributions.....	-250,670	26,489	231,294
13 Fixed Charges.....	241,947	263,060	284,936
Total Operating Expenses.....	996,851	91,837,010	1,745,234
Total Expenditure.....	6,365,259	97,611,025	7,307,289
Original General Fund Appropriation.....	1,766,090	935,568	
Transfer of General Fund Appropriation.....	103,024	-278,594	
Total General Fund Appropriation.....	1,869,114	656,974	
Less: General Fund Reversion/Reduction.....	201,746		
Net General Fund Expenditure.....	1,667,368	656,974	2,007,500
Special Fund Expenditure.....	31,763	19,364	42,935
Federal Fund Expenditure.....	4,666,128	96,934,687	5,256,854
Total Expenditure.....	6,365,259	97,611,025	7,307,289
Special Fund Income:			
swf305 Cigarette Restitution Fund	25,000	19,364	42,935
swf325 Budget Restoration Fund.....	6,763		
Total.....	31,763	19,364	42,935

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R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs		3	
AB.R00	National Association of Education Professionals (NAEP)	15,781	13,678	24,804
10.558	Child and Adult Care Food Program.....	63,087	37,990	179,231
10.559	Summer Food Service Program for Children.....	26,687	30,662	27,004
10.560	State Administrative Expenses for Child Nutrition..	268,532	787,889	307,978
10.574	Team Nutrition Grants	19,524		1,357
10.582	Fresh Fruit and Vegetable Program.....	9,901		
11.457	Chesapeake Bay Studies.....	9,778	14,660	
45.310	Library Services Program.....	129,346	240,909	155,691
84.010	Title I Grants to Local Educational Agencies.....	293,226	451,887	183,910
84.013	Title I Program for Neglected and Delinquent Youth.....	28,761	23,000	72,456
84.027	Special Education-Grants to States.....	789,908	146,571	208,373
84.048	Vocational Education-Basic Grants to States.....	207,567	97,811	80,084
84.051	Career and Technical Education-National Pro- grams.....	9,545		5,314
84.126	Rehabilitation Services—Vocational Rehabilitation to Grants to States	-1,066,714	705,075	671,501
84.161	Rehabilitation Services-Client Assistance Program .	13,855	21,782	17,057
84.169	Independent Living Services-States Grants	7,350		5,260
84.173	Special Education-Preschool Grants	28,914	40,610	
84.177	Rehabilitation Services-Independent Living Ser- vices for Older Individuals that are Blind.....	49,061		42,773
84.181	Special Education-Grants for Infants and Families with Disabilities	56,866		
84.184	Safe and Drug-Free Schools and Communities- National Programs	42,588		35,386
84.186	Safe and Drug-Free Schools - State Grants	63		
84.196	Education for Homeless Children and Youth- Grants for State and Local.....	17,466	25,953	22,086
84.243	Technology Preparation Education	3,380		
84.265	Rehabilitation Training State Vocational Rehabili- tation Unit in-Service Training	9,064	4,488	6,984
84.282	Charter Schools.....	1,879		
84.287	After School Learning Centers	84,176	84,356	71,050

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.318	Technology Literacy Challenge Fund Grants.....	63		
84.323	State Improvement Grants for Students with Disa- bilities.....	24,132		40,027
84.330	Advanced Placement Test Fee Payment Program....	4,267		
84.365	English Language Acquisition State Grants.....	45,686	47,237	40,314
84.366	Mathematics and Science Partnership	11,980	7,506	
84.367	Improving Teacher Quality State Grants.....	91,954	110,404	89,844
84.369	Grants for State Assessments and Related	633,084	638,145	291,826
84.372	Statewide Data Systems	152,177		154,657
84.377	School Improvement Grants.....	23,771	84,604	43,617
93.575	Child Care and Development Block Grant	1,541,214	552,010	1,373,155
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	85		231,283
93.600	Head Start	273	12,691	3,691
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	24,563	22,722	36,260
94.001	National Community Service	2,543		
96.001	Social Security-Disability Insurance.....	38,664	745,127	576,506
96.006	Supplemental Security Income.....	1,140		7,414
	Total	3,715,187	4,947,770	5,006,893

Federal Fund Recovery Income:

84.386	Education Technology State Grants, Recovery Act.	974		
84.388	School Improvement Grants, Recovery Act.....	65,845		18,667
84.395	State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act	757,402	91,600,246	231,294
84.410	Education Jobs Fund	27,284		
84.412	Race to the Top-Early Learning Challenge.....	85,347	386,671	
93.708	Head Start, Recovery Act	14,089		
	Total	950,941	91,986,917	249,961

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	5.00	6.80
Number of Contractual Positions.....	.62		
01 Salaries, Wages and Fringe Benefits.....	293,524	296,557	671,011
02 Technical and Special Fees.....	44,479		15,357
03 Communication.....	3,410	5,584	6,906
04 Travel.....	67	776	775
07 Motor Vehicle Operation and Maintenance	3,579	3,524	4,485
08 Contractual Services.....	632,877	653,404	125,487
09 Supplies and Materials	280		
13 Fixed Charges	17,207	15,704	19,170
Total Operating Expenses.....	657,420	678,992	156,823
Total Expenditure	995,423	975,549	843,191
Original General Fund Appropriation.....	895,001	905,981	
Transfer of General Fund Appropriation.....	30,732	3,853	
Total General Fund Appropriation.....	925,733	909,834	
Less: General Fund Reversion/Reduction.....	3,213		
Net General Fund Expenditure.....	922,520	909,834	773,662
Special Fund Expenditure.....	1,066		
Federal Fund Expenditure.....	71,837	65,715	69,529
Total Expenditure	995,423	975,549	843,191
Special Fund Income:			
swf325 Budget Restoration Fund.....	1,066		
Federal Fund Income:			
84.367 Improving Teacher Quality State Grants.....	71,837	65,715	69,529

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	29.50	31.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	2,755,792	2,956,958	3,246,711
02 Technical and Special Fees.....	28,821		
03 Communication.....	23,314	41,427	31,828
04 Travel.....	14,150	848	798
07 Motor Vehicle Operation and Maintenance	24,107	26,253	24,691
08 Contractual Services.....	47,880,209	33,899,435	33,987,655
09 Supplies and Materials	12,432	10,415	9,349
10 Equipment—Replacement.....	688		
11 Equipment—Additional.....	3,954		
12 Grants, Subsidies and Contributions.....	2,260,716	154,893	1,039
13 Fixed Charges.....	119,383	118,354	106,426
Total Operating Expenses.....	50,338,953	34,251,625	34,161,786
Total Expenditure.....	53,123,566	37,208,583	37,408,497
Original General Fund Appropriation.....	28,167,101	28,175,423	
Transfer of General Fund Appropriation.....	17,062,327	5,499	
Total General Fund Appropriation.....	45,229,428	28,180,922	
Less: General Fund Reversion/Reduction.....	3,581,420		
Net General Fund Expenditure.....	41,648,008	28,180,922	29,006,783
Special Fund Expenditure.....	368,959	474,960	299,826
Federal Fund Expenditure.....	11,105,131	8,252,563	8,101,888
Reimbursable Fund Expenditure	1,468	300,138	
Total Expenditure.....	53,123,566	37,208,583	37,408,497

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	9,783	16,667	9,420
R00309 Blind Vendors Program.....	101,922	125,640	111,561
R00312 Maryland Public Secondary School Athletic Association.....	29,176	34,764	31,112
R00327 Crista McAuliffe Fellowship Program.....			1,319
R00347 Public Education Partnership Fund.....		741	
R00349 High School Improvement Fund.....	-8		
R00355 Teacher of the Year.....	9,108	17,778	16,486
R00356 Web Based Learning	10,505	27,778	18,275
R00361 Ethics in the High School			741
R00364 Medical Assistance Administration Recoveries.....	82,147	91,887	81,511
R00366 Licensing Fees	114,620	122,255	
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT).....		3,931	
swf305 Cigarette Restitution Fund		8,334	7,065
swf320 Speed Monitoring Systems Fund.....	10,093	24,444	20,725
swf325 Budget Restoration Fund.....	1,613		
swf326 Public Utility Customer Investment Fund.....		741	1,611
Total.....	368,959	474,960	299,826

STATE DEPARTMENT OF EDUCATION

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

Federal Fund Income:

AB.R00 National Association of Education Professionals (NAEP)	144,778	214,463	238,495
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	1,506,750	622,502	612,331
84.368 Grants for Enhanced Assessment Instruments	1,926,577		
84.369 Grants for State Assessments and Related	6,133,906	6,101,390	5,763,976
84.372 Statewide Data Systems	1,009,897		1,487,086
93.575 Child Care and Development Block Grant		242,922	
96.001 Social Security-Disability Insurance	383,223	591,313	
96.006 Supplemental Security Income		173,908	
Total	11,105,131	7,946,498	8,101,888

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act		306,065	
		306,065	

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene	33	7,680	
S50B01 Maryland African American Museum Corporation	1,435	4,889	
V00D01 Department of Juvenile Services		287,569	
Total	1,468	300,138	

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	22.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	1,787,239	1,995,968	2,305,635
03 Communication.....	17,106	30,718	36,910
04 Travel	2,711	880	880
07 Motor Vehicle Operation and Maintenance	17,282	19,383	18,838
08 Contractual Services.....	791,632	2,788,718	3,441,225
09 Supplies and Materials	13,083	118,419	73,745
10 Equipment—Replacement	762	111,279	111,279
11 Equipment—Additional.....	97,927	7,785	7,785
12 Grants, Subsidies and Contributions.....	-303,951		
13 Fixed Charges	80,203	87,103	94,217
Total Operating Expenses	716,755	3,164,285	3,784,879
Total Expenditure	2,503,994	5,160,253	6,090,514
Total General Fund Appropriation.....	68,134	1,897,110	
Less: General Fund Reversion/Reduction.....	29,580		
Net General Fund Expenditure.....	38,554	1,897,110	3,689,858
Special Fund Expenditure.....			45,297
Federal Fund Expenditure.....	2,465,440	3,263,143	2,355,359
Total Expenditure	2,503,994	5,160,253	6,090,514

Special Fund Income:

R00366 Licensing Fees	45,297
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Federal Fund Income:

AB.R00 National Association of Education Professionals (NAEP)		12,900	
10.560 State Administrative Expenses for Child Nutrition..			65,414
45.310 Library Services Program.....			39,203
84.010 Title I Grants to Local Educational Agencies.....			222,998
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States		1,604,101	474,252
84.369 Grants for State Assessments and Related.....			515,923
93.575 Child Care and Development Block Grant	476,161	984,742	698,481
96.001 Social Security-Disability Insurance.....	1,989,279	661,400	73,011
96.006 Supplemental Security Income.....			266,077
Total	2,465,440	3,263,143	2,355,359

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:

	2013 Actual	2014 Appropriation	2015 Allowance
02 Technical and Special Fees.....	69,302		
04 Travel.....	406		
08 Contractual Services.....	10,199,351	3,740,671	1,325,000
09 Supplies and Materials.....	15,917		
11 Equipment—Additional.....	545,593		
12 Grants, Subsidies and Contributions.....	78,075		
13 Fixed Charges.....	18,500		
Total Operating Expenses.....	<u>10,857,842</u>	<u>3,740,671</u>	<u>1,325,000</u>
Total Expenditure.....	<u>10,927,144</u>	<u>3,740,671</u>	<u>1,325,000</u>
Federal Fund Expenditure.....	<u>10,927,144</u>	<u>3,740,671</u>	<u>1,325,000</u>

Federal Fund Income:

10.558 Child and Adult Care Food Program.....	98,790		
10.560 State Administrative Expenses for Child Nutrition..	798,871	1,272,410	
84.372 Statewide Data Systems.....	1,447,201	674,665	
93.575 Child Care and Development Block Grant.....	191,152	361,364	1,325,000
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	<u>1,894,526</u>	<u>963,636</u>	
Total.....	<u>4,430,540</u>	<u>3,272,075</u>	<u>1,325,000</u>

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act.....	<u>4,057,460</u>	468,596	
84.412 Race to the Top-Early Learning Challenge.....	2,439,144		
Total.....	<u>6,496,604</u>	<u>468,596</u>	

STATE DEPARTMENT OF EDUCATION

R00A01.07 OFFICE OF SCHOOL AND COMMUNITY NUTRITION PROGRAMS—HEADQUARTERS

Program Description:

The Office of School and Community Nutrition Program administers seven federal food and nutrition programs in Maryland, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, and the Summer Food Service Program, as well as the Maryland Meals for Achievement program.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	1,952,213	1,903,884	2,053,914
02 Technical and Special Fees.....	225,734	605,521	658,359
03 Communication.....	17,706	36,373	38,263
04 Travel.....	93,346	141,729	125,187
07 Motor Vehicle Operation and Maintenance	32,141	50,278	56,951
08 Contractual Services.....	1,498,841	1,000,037	988,369
09 Supplies and Materials	29,857	167,108	178,500
10 Equipment—Replacement.....	1,516	95,000	87,760
11 Equipment—Additional.....	144,868	6,000	6,771
12 Grants, Subsidies and Contributions.....	828,328	1,476,761	2,058,100
13 Fixed Charges.....	43,651	170,003	207,033
Total Operating Expenses.....	<u>2,690,254</u>	<u>3,143,289</u>	<u>3,746,934</u>
Total Expenditure.....	<u>4,868,201</u>	<u>5,652,694</u>	<u>6,459,207</u>
Transfer of General Fund Appropriation.....		288,922	
Total General Fund Appropriation.....		288,922	
Less: General Fund Reversion/Reduction.....	-196,386		
Net General Fund Expenditure.....	196,386	288,922	265,100
Special Fund Expenditure.....		22,222	
Federal Fund Expenditure.....	4,671,815	5,341,550	6,194,107
Total Expenditure.....	<u>4,868,201</u>	<u>5,652,694</u>	<u>6,459,207</u>

Special Fund Income:

swf305 Cigarette Restitution Fund		22,222	
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Federal Fund Income:

10.558 Child and Adult Care Food Program.....	479,989	747,387	726,769
10.559 Summer Food Service Program for Children.....	246,559	275,045	289,296
10.560 State Administrative Expenses for Child Nutrition..	3,622,267	3,876,246	4,326,203
10.574 Team Nutrition Grants	232,166	350,000	698,643
10.582 Fresh Fruit and Vegetable Program.....	90,834	92,872	99,400
93.575 Child Care and Development Block Grant			53,796
Total.....	<u>4,671,815</u>	<u>5,341,550</u>	<u>6,194,107</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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	175.50	173.50	173.50
Number of Contractual Positions.....	23.00	32.00	33.50
01 Salaries, Wages and Fringe Benefits	13,217,610	13,856,068	14,105,965
02 Technical and Special Fees.....	798,801	2,310,596	3,204,670
03 Communication.....	372,081	643,195	439,994
04 Travel.....	164,528	389,663	338,320
06 Fuel and Utilities.....	23,130	98,000	24,257
07 Motor Vehicle Operation and Maintenance	48,362	62,078	56,310
08 Contractual Services.....	4,836,186	6,349,446	6,929,650
09 Supplies and Materials.....	79,348	130,250	80,183
10 Equipment—Replacement.....	102,362		
11 Equipment—Additional.....	276,602		
12 Grants, Subsidies and Contributions.....	22,784,112	28,611,076	27,928,480
13 Fixed Charges.....	918,928	1,088,895	999,026
Total Operating Expenses.....	29,605,639	37,372,603	36,796,220
Total Expenditure	43,622,050	53,539,267	54,106,855
Original General Fund Appropriation.....	13,079,690	13,251,811	
Transfer of General Fund Appropriation.....	18,562	86,457	
Total General Fund Appropriation.....	13,098,252	13,338,268	
Less: General Fund Reversion/Reduction.....	39,538		
Net General Fund Expenditure.....	13,058,714	13,338,268	13,403,903
Special Fund Expenditure.....	24,685		
Federal Fund Expenditure.....	30,538,651	40,200,999	40,702,952
Total Expenditure	43,622,050	53,539,267	54,106,855
Special Fund Income:			
swf325 Budget Restoration Fund.....	24,685		
Federal Fund Income:			
84.368 Grants for Enhanced Assessment Instruments			1,570,847
93.575 Child Care and Development Block Grant	14,755,432	16,032,938	18,408,134
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	5,807,441	8,844,527	4,635,419
93.600 Head Start	91,356	112,026	121,309
Total.....	20,654,229	24,989,491	24,735,709
Federal Fund Recovery Income:			
84.410 Education Jobs Fund	16		
84.412 Race to the Top-Early Learning Challenge.....	9,369,575	15,015,548	15,967,243
93.708 Head Start, Recovery Act	514,831	195,960	
Total.....	9,884,422	15,211,508	15,967,243

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	35.00	37.00	37.00
Number of Contractual Positions.....	6.90	10.40	8.90
01 Salaries, Wages and Fringe Benefits.....	3,191,411	3,384,090	3,710,739
02 Technical and Special Fees.....	506,342	598,948	753,504
03 Communication.....	25,992	48,170	50,594
04 Travel.....	65,040	74,718	111,334
07 Motor Vehicle Operation and Maintenance	29,301	30,428	33,252
08 Contractual Services.....	1,139,879	1,410,066	803,505
09 Supplies and Materials.....	17,288	132,458	140,691
10 Equipment—Replacement.....	650	6,000	
11 Equipment—Additional.....	10,892		
12 Grants, Subsidies and Contributions.....	126,914	491,174	243,876
13 Fixed Charges.....	166,299	160,995	205,996
Total Operating Expenses.....	1,582,255	2,354,009	1,589,248
Total Expenditure.....	5,280,008	6,337,047	6,053,491
Original General Fund Appropriation.....	1,754,987	1,867,603	
Transfer of General Fund Appropriation.....	-96,474	25,750	
Total General Fund Appropriation.....	1,658,513	1,893,353	
Less: General Fund Reversion/Reduction.....	11,125		
Net General Fund Expenditure.....	1,647,388	1,893,353	1,769,627
Special Fund Expenditure.....	1,496,917	1,636,169	1,906,781
Federal Fund Expenditure.....	2,112,840	2,729,754	2,320,277
Reimbursable Fund Expenditure	22,863	77,771	56,806
Total Expenditure.....	5,280,008	6,337,047	6,053,491

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association.....	267,668	280,601	299,153
R00356 Web Based Learning	140,692	224,819	175,725
R00366 Licensing Fees	1,081,605	1,130,749	1,431,903
swf325 Budget Restoration Fund.....	6,952		
Total	1,496,917	1,636,169	1,906,781

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	53,045	220,340	
84.027 Special Education-Grants to States.....	96,230	106,858	56,125
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States			69,761
84.184 Safe and Drug-Free Schools and Communities-National Programs	95,711	89,996	95,000
84.318 Technology Literacy Challenge Fund Grants.....	1,419		
84.330 Advanced Placement Test Fee Payment Program....	88,976	272,052	91,000
84.365 English Language Acquisition State Grants.....	513,076	496,635	454,686
84.366 Mathematics and Science Partnership	119,799	67,647	126,068
84.367 Improving Teacher Quality State Grants.....	827,426	1,223,226	1,174,637
84.369 Grants for State Assessments and Related	317,158	253,000	253,000
Total	2,112,840	2,729,754	2,320,277

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	300	38,074	10,000
S50B01 Maryland African American Museum Corporation	22,563	39,697	46,806
Total	22,863	77,771	56,806

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	47.50	45.00	45.00
Number of Contractual Positions.....	9.20	5.50	7.00
01 Salaries, Wages and Fringe Benefits.....	4,375,896	4,856,595	4,547,007
02 Technical and Special Fees.....	514,128	404,286	485,667
03 Communication.....	36,684	66,711	66,544
04 Travel.....	88,800	31,443	31,087
07 Motor Vehicle Operation and Maintenance	41,250	43,289	43,553
08 Contractual Services.....	525,293	1,278,943	1,001,006
09 Supplies and Materials.....	29,002	4,100	8,600
10 Equipment—Replacement.....	118		
11 Equipment—Additional.....	2,455	2,500	
12 Grants, Subsidies and Contributions.....	33,120	431,522	18,061
13 Fixed Charges.....	202,749	193,353	180,026
Total Operating Expenses.....	959,471	2,051,861	1,348,877
Total Expenditure.....	5,849,495	7,312,742	6,381,551
Original General Fund Appropriation.....	2,072,955	2,204,866	
Transfer of General Fund Appropriation.....	-11,356	31,621	
Total General Fund Appropriation.....	2,061,599	2,236,487	
Less: General Fund Reversion/Reduction.....	11,757		
Net General Fund Expenditure.....	2,049,842	2,236,487	1,889,011
Special Fund Expenditure.....	33,736	25,081	25,877
Federal Fund Expenditure.....	3,765,917	5,051,174	4,466,663
Total Expenditure.....	5,849,495	7,312,742	6,381,551

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT—HEADQUARTERS

Special Fund Income:

swf305 Cigarette Restitution Fund	25,000	25,081	25,877
swf325 Budget Restoration Fund.....	8,736		
Total	33,736	25,081	25,877

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	1,519,976	2,355,908	2,198,994
84.027 Special Education-Grants to States.....	2,958	62,070	66,371
84.184 Safe and Drug-Free Schools and Communities- National Programs	329,729	495,583	245,251
84.196 Education for Homeless Children and Youth- Grants for State and Local.....	175,157	207,940	203,277
84.282 Charter Schools.....	17,832		
84.287 After School Learning Centers	697,857	671,871	653,950
84.377 School Improvement Grants.....	218,079	611,971	483,341
93.938 Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	241,778	357,931	343,740
94.001 National Community Service.....	6,970		
Total	3,210,336	4,763,274	4,194,924

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....	555,581	287,900	271,739

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	59.50	61.50	61.50
Number of Contractual Positions.....	12.88	15.13	14.55
01 Salaries, Wages and Fringe Benefits.....	5,651,769	5,886,984	6,073,714
02 Technical and Special Fees.....	609,187	1,311,752	1,091,285
03 Communication.....	48,289	92,630	100,550
04 Travel	52,574	206,412	170,012
07 Motor Vehicle Operation and Maintenance	52,411	52,421	54,270
08 Contractual Services.....	1,965,036	2,455,836	2,435,128
09 Supplies and Materials	99,189	280,437	302,378
10 Equipment—Replacement	1,893	12,860	18,040
11 Equipment—Additional.....	3,849	2,500	3,980
12 Grants, Subsidies and Contributions.....	1,576,359	1,625,369	5,713,334
13 Fixed Charges	292,641	309,210	342,028
Total Operating Expenses.....	4,092,241	5,037,675	9,139,720
Total Expenditure	10,353,197	12,236,411	16,304,719
Original General Fund Appropriation.....	591,835	579,890	
Transfer of General Fund Appropriation.....	-4,328	6,396	
Total General Fund Appropriation.....	587,507	586,286	
Less: General Fund Reversion/Reduction.....	3,209		
Net General Fund Expenditure.....	584,298	586,286	624,033
Special Fund Expenditure.....	793,250	943,132	788,660
Federal Fund Expenditure.....	8,975,649	10,706,993	14,892,026
Total Expenditure.....	10,353,197	12,236,411	16,304,719
Special Fund Income:			
R00364 Medical Assistance Administration Recoveries.....	787,176	847,063	788,660
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT).....		96,069	
swf325 Budget Restoration Fund.....	6,074		
Total	793,250	943,132	788,660
Federal Fund Income:			
84.027 Special Education-Grants to States.....	6,477,171	8,101,625	10,339,180
84.173 Special Education-Preschool Grants	363,155	442,955	1,659,840
84.181 Special Education-Grants for Infants and Families with Disabilities	534,569	689,500	1,654,302
84.323 State Improvement Grants for Students with Disabilities.....	1,189,122	1,242,913	1,151,074
84.326 Special Education Technical Assistance and Dissemination- to Improvement Services and Results for Children with Disabilities.....	411,632	230,000	
96.001 Social Security-Disability Insurance.....			87,630
Total	8,975,649	10,706,993	14,892,026

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	2,336,560	2,385,840	2,473,959
02 Technical and Special Fees	68,663	71,284	32,160
03 Communication	17,972	32,116	32,361
04 Travel	28,233	8,004	11,409
07 Motor Vehicle Operation and Maintenance	20,330	20,299	20,665
08 Contractual Services	366,470	588,378	300,455
09 Supplies and Materials	15,824	19,382	10,500
10 Equipment—Replacement	1,978	4,000	1,000
11 Equipment—Additional	379	12,500	
12 Grants, Subsidies and Contributions	407,896	287,872	322,818
13 Fixed Charges	115,354	82,178	114,942
Total Operating Expenses	974,436	1,054,729	814,150
Total Expenditure	3,379,659	3,511,853	3,320,269
Original General Fund Appropriation	1,092,029	1,125,543	
Transfer of General Fund Appropriation	12,364	17,787	
Total General Fund Appropriation	1,104,393	1,143,330	
Less: General Fund Reversion/Reduction	9,878		
Net General Fund Expenditure	1,094,515	1,143,330	1,175,190
Special Fund Expenditure	5,316		
Federal Fund Expenditure	2,210,745	2,295,937	2,020,079
Reimbursable Fund Expenditure	69,083	72,586	125,000
Total Expenditure	3,379,659	3,511,853	3,320,269
Special Fund Income:			
swf325 Budget Restoration Fund	5,316		
Federal Fund Income:			
84.027 Special Education-Grants to States	284		
84.048 Vocational Education-Basic Grants to States	1,898,152	2,036,618	1,926,247
84.051 Career and Technical Education-National Programs	312,309	259,319	93,832
Total	2,210,745	2,295,937	2,020,079
Reimbursable Fund Income:			
R62100 Maryland Higher Education Commission	69,083	72,586	125,000

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	140.00	172.00	172.00
Number of Contractual Positions.....	2.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	10,217,587	15,159,313	15,019,670
02 Technical and Special Fees.....	45,732	186,931	94,788
03 Communication.....	68,603	136,527	169,231
04 Travel	44,583	53,737	41,090
07 Motor Vehicle Operation and Maintenance	12,507	14,194	10,825
08 Contractual Services	422,156	207,476	306,555
09 Supplies and Materials	207,994	189,393	137,666
10 Equipment—Replacement	201,793	30,144	113,600
11 Equipment—Additional.....	812,574	25,144	179,240
13 Fixed Charges	334,023	297,766	291,724
Total Operating Expenses.....	2,104,233	954,381	1,249,931
Total Expenditure	12,367,552	16,300,625	16,364,389
Original General Fund Appropriation.....	9,503,915	12,294,965	
Transfer of General Fund Appropriation.....	2,329,386	243,953	
Total General Fund Appropriation.....	11,833,301	12,538,918	
Less: General Fund Reversion/Reduction.....	372,558		
Net General Fund Expenditure.....	11,460,743	12,538,918	13,146,122
Special Fund Expenditure.....	52,897		
Federal Fund Expenditure.....	531,133	1,040,998	947,696
Reimbursable Fund Expenditure	322,779	2,720,709	2,270,571
Total Expenditure	12,367,552	16,300,625	16,364,389

Special Fund Income:

swf325 Budget Restoration Fund.....	52,897
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Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Youth.....	318,951	935,582	708,261
84.027 Special Education-Grants to States.....	130,382	53,416	198,174
84.048 Vocational Education-Basic Grants to States.....	81,800	52,000	41,261
Total.....	531,133	1,040,998	947,696

Reimbursable Fund Income:

V00D01 Department of Juvenile Services	322,779	2,720,709	2,270,571
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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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of libraries providing 24/7 online services	43	44	45	46
Number of hours/week live chat provided by libraries	291	290	320	320
Output: Number of questions answered through AskUsNow!	43,220	31,143 ¹	58,000	60,000
Outcome: Percent of AskUsNow! users that report satisfaction with the answer to their question	89%	88%	90%	91%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patrons using LBPH services	14,505	9,057	10,000	10,400
Number of individuals attending LBPH outreach programs	5,855	4,565	4,800	5,000
Output: Number of outreach programs presented	427	396	300	350
Outcome: Percent increase in patrons using LBPH services	6.4%	-37.6% ²	10.0%	4.0%

¹ The service is promoted statewide. However, there have been decreased marketing opportunities due to budget constraints. Additionally, the part-time coordinator for AskUsNow! left the position in April, which remains vacant indefinitely due to sequestration-driven budget reductions. In fiscal year 2013, Towson University became a partner library, which brings the AskUsNow! service to a student body of over 20,000. Maryland Nonprofits also became an AskUsNow! partner in fiscal year 2013 to provide assistance to 1,300+ members in Maryland.

² The percentages of patrons using LBPH services decreased because all non-users were 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions.....	8.00	7.00	8.00
01 Salaries, Wages and Fringe Benefits	1,287,472	1,438,473	1,421,386
02 Technical and Special Fees.....	274,136	330,636	374,155
03 Communication.....	10,837	64,117	18,650
04 Travel.....	24,054	55,063	58,835
06 Fuel and Utilities	125,020	242,803	113,160
07 Motor Vehicle Operation and Maintenance	41,190	22,049	63,579
08 Contractual Services.....	436,898	373,251	284,968
09 Supplies and Materials	21,471	137,706	31,000
10 Equipment—Replacement	380		
12 Grants, Subsidies and Contributions.....	19,719		
13 Fixed Charges	38,350	37,839	61,660
Total Operating Expenses.....	717,919	932,828	631,852
Total Expenditure.....	2,279,527	2,701,937	2,427,393
Original General Fund Appropriation.....	549,469	549,772	
Transfer of General Fund Appropriation.....	-14,712	7,079	
Total General Fund Appropriation.....	534,757	556,851	
Less: General Fund Reversion/Reduction.....	2,806		
Net General Fund Expenditure.....	531,951	556,851	551,351
Special Fund Expenditure.....	2,563		
Federal Fund Expenditure.....	1,745,013	2,145,086	1,876,042
Total Expenditure	2,279,527	2,701,937	2,427,393
Special Fund Income:			
swf325 Budget Restoration Fund.....	2,563		
Federal Fund Income:			
45.310 Library Services Program.....	1,669,269	2,084,411	1,876,042
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	75,744	60,675	
Total	1,745,013	2,145,086	1,876,042

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	27.00	25.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,409,459	2,604,390	2,532,783
02 Technical and Special Fees.....	39,244	35,386	40,664
03 Communication.....	19,828	37,697	41,525
04 Travel.....	10,162	22,116	11,268
07 Motor Vehicle Operation and Maintenance	22,310	23,852	23,384
08 Contractual Services.....	44,143	143,489	137,103
09 Supplies and Materials	7,782	9,050	8,058
10 Equipment—Replacement.....	33,628		
11 Equipment—Additional.....	48,912		
12 Grants, Subsidies and Contributions.....	66,850		
13 Fixed Charges.....	101,299	122,370	105,494
Total Operating Expenses.....	354,914	358,574	326,832
Total Expenditure	2,803,617	2,998,350	2,900,279
Original General Fund Appropriation.....	2,507,807	2,597,271	
Transfer of General Fund Appropriation.....	-11,640	39,418	
Total General Fund Appropriation.....	2,496,167	2,636,689	
Less: General Fund Reversion/Reduction.....	15,064		
Net General Fund Expenditure.....	2,481,103	2,636,689	2,503,260
Special Fund Expenditure.....	216,843	207,702	213,264
Federal Fund Expenditure.....	105,671	153,959	183,755
Total Expenditure	2,803,617	2,998,350	2,900,279
Special Fund Income:			
swf320 Speed Monitoring Systems Fund.....	205,632	207,702	213,264
swf325 Budget Restoration Fund.....	11,211		
Total	216,843	207,702	213,264
Federal Fund Income:			
84.027 Special Education-Grants to States.....	86,045	136,435	159,774
84.048 Vocational Education-Basic Grants to States.....	19,626	17,524	23,981
Total	105,671	153,959	183,755

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 children with autism spectrum disorder 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. In FY 2015, this program moves to Aid to Education, program R00A02.07.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	10,817,928	12,044,080	
Total Operating Expenses.....	<u>10,817,928</u>	<u>12,044,080</u>	
Total Expenditure.....	<u>10,817,928</u>	<u>12,044,080</u>	
Net General Fund Expenditure.....	<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, 2014, DORS will help 2,600 people with disabilities obtain employment.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligibility decisions	8,854 ¹	7,847 ²	9,000	9,300
Outcome: Number who achieve an employment outcome	2,506	2,533	2,600	2,650
Employment Success rate	59.4%	61.5%	60.0%	60.0%
Quality: One year retention	87.8%	82.4%	86.0%	87.0%

Goal 2. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.
Objective 2.1 By June 30, 2014, the Maryland Disability Determination Services (DDS) will adjudicate annually 79,600 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	82,045	76,209	79,900	81,300
Outcome: Claims cleared accurately	78,246	80,783	79,600	79,750
Efficiency: Title II mean processing time (days)	81.8	96.4	90	90
Title XVI mean processing time (days)	86.0	101.5	95	95
Quality: Net accuracy rate	100%	99.5%	99.0%	99.0%

¹ Corrected number for AY 2012 eligibility decisions made.

² Decrease in number of eligibility decisions is attributable to a corresponding decrease in applications received.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	63.00	67.00	67.00
Number of Contractual Positions.....	13.42	18.00	16.75
01 Salaries, Wages and Fringe Benefits	5,075,633	4,759,588	5,063,243
02 Technical and Special Fees.....	441,128	675,477	648,004
03 Communication.....	703,672	566,100	601,600
04 Travel.....	103,964	66,085	46,740
06 Fuel and Utilities.....	487,977	592,247	539,794
07 Motor Vehicle Operation and Maintenance	108,983	106,361	106,258
08 Contractual Services.....	1,505,929	1,747,707	1,544,759
09 Supplies and Materials	265,465	257,950	254,200
10 Equipment—Replacement.....	133,586	204,329	227,117
11 Equipment—Additional.....	145,215	101,850	100,850
12 Grants, Subsidies and Contributions.....	958,225	1,144,629	1,118,104
13 Fixed Charges.....	23,976	25,180	25,318
14 Land and Structures.....	55,550	160,000	160,000
Total Operating Expenses.....	4,492,542	4,972,438	4,724,740
Total Expenditure.....	10,009,303	10,407,503	10,435,987
Original General Fund Appropriation.....	1,672,916	1,691,818	
Transfer of General Fund Appropriation.....		13,748	
Total General Fund Appropriation.....	1,672,916	1,705,566	
Less: General Fund Reversion/Reduction.....	693		
Net General Fund Expenditure.....	1,672,223	1,705,566	1,586,809
Special Fund Expenditure.....	93,830	118,333	90,580
Federal Fund Expenditure.....	8,243,250	8,583,604	8,758,598
Total Expenditure.....	10,009,303	10,407,503	10,435,987

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation...	89,748	133,333	90,580
R00309 Blind Vendors Program.....	4,082	-15,000	
Total.....	93,830	118,333	90,580

Federal Fund Income:

84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	7,703,681	7,756,678	8,060,783
84.161 Rehabilitation Services-Client Assistance Program .	129,615	195,332	165,232
84.169 Independent Living Services-States Grants.....	289,429	440,692	344,177
84.265 Rehabilitation Training State Vocational Rehabili- tation Unit in-Service Training.....	115,777	130,902	128,406
96.006 Supplemental Security Income.....	4,748	60,000	60,000
Total.....	8,243,250	8,583,604	8,758,598

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	210.00	207.00	207.00
Number of Contractual Positions	16.12	14.50	16.50
01 Salaries, Wages and Fringe Benefits	14,031,470	14,964,917	14,830,845
02 Technical and Special Fees	17,112,448	20,092,029	19,911,030
03 Communication	274,796	304,521	332,377
04 Travel	75,149	148,722	118,960
06 Fuel and Utilities	39,098	58,031	48,610
07 Motor Vehicle Operation and Maintenance	31	359	306
08 Contractual Services	264,296	311,731	319,388
09 Supplies and Materials	115,959	115,832	123,703
10 Equipment—Replacement	36,733	151,350	180,450
11 Equipment—Additional	7,936	48,500	50,500
12 Grants, Subsidies and Contributions	1,710,101	1,911,766	1,479,500
13 Fixed Charges	1,369,223	1,396,489	1,414,583
14 Land and Structures		143,000	53,000
Total Operating Expenses	3,893,322	4,590,301	4,121,377
Total Expenditure	35,037,240	39,647,247	38,863,252
Original General Fund Appropriation	9,876,391	10,469,998	
Transfer of General Fund Appropriation	-1,446,876	-417,869	
Total General Fund Appropriation	8,429,515	10,052,129	
Less: General Fund Reversion/Reduction	8,138		
Net General Fund Expenditure	8,421,377	10,052,129	10,037,065
Special Fund Expenditure	8,841	800,000	
Federal Fund Expenditure	26,607,022	28,795,118	28,826,187
Total Expenditure	35,037,240	39,647,247	38,863,252

Special Fund Income:

swf307 Dedicated Purpose Fund		800,000	
swf325 Budget Restoration Fund	8,841		
Total	8,841	800,000	

Federal Fund Income:

84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	23,228,011	26,208,674	26,465,696
84.187 Supported Employment Services for Individuals with Severe Disabilities	457,593	470,000	470,000
84.235 Rehabilitation Services Demonstrations and Training -Special Demonstration Programs	214,408	250,000	
96.006 Supplemental Security Income	2,707,010	1,866,444	1,890,491
Total	26,607,022	28,795,118	28,826,187

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	100.50	101.00	101.00
Number of Contractual Positions.....	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	7,652,629	7,842,266	8,050,201
02 Technical and Special Fees.....	418,905	701,564	688,564
03 Communication.....	7,932	3,195	3,505
04 Travel	16,772	28,142	28,142
07 Motor Vehicle Operation and Maintenance	14		449
08 Contractual Services.....	73,948	92,119	92,390
09 Supplies and Materials	80,577	105,888	100,449
10 Equipment—Replacement	47,209	82,474	82,474
11 Equipment—Additional.....	21,923	30,999	30,999
12 Grants, Subsidies and Contributions.....	331,733	287,232	290,975
13 Fixed Charges.....	4,830	20,557	22,815
14 Land and Structures.....	38,823		
Total Operating Expenses.....	623,761	650,606	652,198
Total Expenditure.....	8,695,295	9,194,436	9,390,963
Original General Fund Appropriation.....	1,571,145	1,657,613	
Transfer of General Fund Appropriation.....		28,741	
Total General Fund Appropriation.....	1,571,145	1,686,354	
Less: General Fund Reversion/Reduction.....	500		
Net General Fund Expenditure.....	1,570,645	1,686,354	1,610,513
Special Fund Expenditure.....	7,749		
Federal Fund Expenditure.....	7,116,901	7,508,082	7,780,450
Total Expenditure	8,695,295	9,194,436	9,390,963
Special Fund Income:			
swf325 Budget Restoration Fund.....	7,749		
Federal Fund Income:			
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	7,116,901	7,508,082	7,780,450

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	244.00	240.50	240.50
Number of Contractual Positions.....	7.25	22.25	22.25
01 Salaries, Wages and Fringe Benefits.....	19,119,033	19,127,686	19,518,492
02 Technical and Special Fees.....	10,916,456	16,891,810	14,968,433
03 Communication.....	98,157	161,800	165,000
04 Travel.....	7,514	109,150	50,000
06 Fuel and Utilities.....	82,284	91,050	86,398
07 Motor Vehicle Operation and Maintenance	14,067	17,721	17,721
08 Contractual Services.....	260,691	462,918	462,295
09 Supplies and Materials.....	206,621	250,000	250,000
10 Equipment—Replacement.....	6,014	5,000	5,000
11 Equipment—Additional.....	3,769	15,000	15,000
12 Grants, Subsidies and Contributions.....	49,996	72,000	72,000
13 Fixed Charges.....	831,714	1,213,200	1,213,333
14 Land and Structures.....	3,350		
Total Operating Expenses.....	<u>1,564,177</u>	<u>2,397,839</u>	<u>2,336,747</u>
Total Expenditure.....	<u>31,599,666</u>	<u>38,417,335</u>	<u>36,823,672</u>
Federal Fund Expenditure.....	<u>31,599,666</u>	<u>38,417,335</u>	<u>36,823,672</u>
Federal Fund Income:			
96.001 Social Security-Disability Insurance.....	31,599,666	38,417,335	36,823,672

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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Number of Contractual Positions.....	3.50	3.00	4.00
01 Salaries, Wages and Fringe Benefits.....	3,277,461	3,366,803	3,394,334
02 Technical and Special Fees.....	2,377,572	1,582,846	1,844,926
03 Communication.....	47		
04 Travel.....	57,102	52,500	53,000
07 Motor Vehicle Operation and Maintenance		66	62
08 Contractual Services.....	402,063	424,033	416,349
09 Supplies and Materials	96,578	85,000	115,000
10 Equipment—Replacement.....	95,609	265,739	270,340
11 Equipment—Additional.....	65,844	138,294	167,774
12 Grants, Subsidies and Contributions.....	1,641,577	2,097,373	1,917,896
13 Fixed Charges.....	7,044	9,896	10,425
Total Operating Expenses.....	2,365,864	3,072,901	2,950,846
Total Expenditure.....	8,020,897	8,022,550	8,190,106
Original General Fund Appropriation.....	609,392	564,797	
Transfer of General Fund Appropriation.....	604,000	459,488	
Total General Fund Appropriation.....	1,213,392	1,024,285	
Less: General Fund Reversion/Reduction.....	459		
Net General Fund Expenditure.....	1,212,933	1,024,285	960,684
Special Fund Expenditure.....	2,494,738	3,306,363	3,247,332
Federal Fund Expenditure.....	4,313,226	3,691,902	3,982,090
Total Expenditure.....	8,020,897	8,022,550	8,190,106
Special Fund Income:			
R00309 Blind Vendors Program.....	2,492,128	3,306,363	3,247,332
swf325 Budget Restoration Fund.....	2,610		
Total.....	2,494,738	3,306,363	3,247,332
Federal Fund Income:			
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	3,534,783	2,551,621	3,233,186
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals that are Blind.....	655,018	950,281	558,904
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	1,835	10,000	10,000
96.006 Supplemental Security Income.....	121,590	180,000	180,000
Total.....	4,313,226	3,691,902	3,982,090

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2013 Actual	2014 Appropriation	2015 Allowance
Operating Expenses	6,701,719,260	6,934,277,092	7,149,492,623
Original General Fund Appropriation.....	5,487,453,825	5,794,199,308	
Transfer/Reduction	13,149,360		
Total General Fund Appropriation.....	5,500,603,185	5,794,199,308	
Less: General Fund Reversion/Reduction.....	1,007,098		
Net General Fund Expenditure.....	5,499,596,087	5,794,199,308	5,887,833,973
Special Fund Expenditure.....	426,362,629	358,516,789	421,854,682
Federal Fund Expenditure.....	775,722,720	781,429,867	839,673,968
Reimbursable Fund Expenditure	37,824	131,128	130,000
Total Expenditure	6,701,719,260	6,934,277,092	7,149,492,623

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. Finally, as established by Chapter 425 of 2013, FY 2014 represented the first year of a phased in change in the calculation of the net taxable income component of the education aid funding formula, ensuring greater equity across jurisdictions. This change will be fully phased in as of FY 2018.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	821,106	823,452	827,999	834,524
Total Fund Allocation (\$)				
Foundation Program	2,648,644,484	2,810,405,122	2,850,478,884	2,882,444,199
Geographic Cost of Education Index.....	127,328,154	128,752,660	130,789,740	132,684,798
Supplemental Grant	46,496,416	46,496,416	46,496,416	46,496,416
Net Taxable Income Adjustment			8,325,402	26,861,326
Other Grants	1,419,860	1,161,009		
Total	<u>2,823,888,914</u>	<u>2,986,815,207</u>	<u>3,036,090,442</u>	<u>3,088,486,739</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	2,986,815,207	3,036,090,442	3,088,486,739
Total Operating Expenses.....	2,986,815,207	3,036,090,442	3,088,486,739
Total Expenditure	<u>2,986,815,207</u>	<u>3,036,090,442</u>	<u>3,088,486,739</u>
Original General Fund Appropriation.....	2,571,993,838	2,685,773,653	
Transfer of General Fund Appropriation.....	-97,991		
Total General Fund Appropriation.....	<u>2,571,895,847</u>	<u>2,685,773,653</u>	
Less: General Fund Reversion/Reduction.....	60,000		
Net General Fund Expenditure.....	2,571,835,847	2,685,773,653	2,671,522,057
Special Fund Expenditure.....	414,819,360	350,316,789	416,964,682
Federal Fund Expenditure.....	160,000		
Total Expenditure	<u>2,986,815,207</u>	<u>3,036,090,442</u>	<u>3,088,486,739</u>

Special Fund Income:

swf318 Maryland Education Trust Fund	286,066,700	350,316,789	416,964,682
swf325 Budget Restoration Fund.....	128,752,660		
Total	<u>414,819,360</u>	<u>350,316,789</u>	<u>416,964,682</u>

Federal Fund Recovery Income:

84.410 Education Jobs Fund	<u>160,000</u>
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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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	20,560,707	20,280,874	20,307,012	20,723,718
Anne Arundel.....	52,263,712	55,598,724	58,733,683	63,082,582
Baltimore City.....	312,098,809	314,689,465	323,375,146	327,714,001
Baltimore.....	112,836,075	121,772,644	128,745,337	135,832,813
Calvert.....	10,029,002	10,471,965	10,202,343	10,768,001
Caroline.....	11,382,371	12,557,935	13,157,712	13,702,149
Carroll.....	12,728,285	13,767,488	13,891,697	14,224,610
Cecil.....	19,997,083	21,475,003	20,915,225	21,827,842
Charles.....	25,069,116	25,657,787	27,535,278	28,928,798
Dorchester.....	8,481,366	9,226,061	9,699,191	10,677,511
Frederick.....	27,649,045	29,042,613	30,979,818	32,534,923
Garrett.....	4,795,170	4,750,615	4,899,110	4,692,401
Harford.....	31,766,354	31,188,983	31,139,458	32,715,145
Howard.....	20,617,151	22,811,347	24,029,222	25,817,520
Kent.....	2,543,050	2,735,998	2,654,899	2,648,292
Montgomery.....	106,595,114	115,208,321	121,839,206	128,619,158
Prince George's.....	199,370,110	221,064,141	235,525,743	254,495,324
Queen Anne's.....	4,254,869	4,818,818	4,944,154	5,051,717
St. Mary's.....	14,175,131	15,023,643	15,563,093	16,216,711
Somerset.....	7,236,226	7,042,868	8,683,253	8,906,534
Talbot.....	3,867,826	4,239,091	4,332,096	4,663,123
Washington.....	36,798,614	39,505,656	40,281,259	41,906,935
Wicomico.....	31,940,937	36,291,995	37,322,878	38,615,082
Worcester.....	6,782,334	7,030,176	7,228,109	7,300,769
Total Funds.....	<u>1,083,838,457</u>	<u>1,146,252,211</u>	<u>1,195,984,922</u>	<u>1,251,665,659</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,146,252,211	1,195,984,922	1,251,665,659
Total Operating Expenses.....	<u>1,146,252,211</u>	<u>1,195,984,922</u>	<u>1,251,665,659</u>
Total Expenditure.....	<u>1,146,252,211</u>	<u>1,195,984,922</u>	<u>1,251,665,659</u>
Original General Fund Appropriation.....	1,146,261,309	1,195,984,922	
Transfer of General Fund Appropriation.....	-2,009		
Total General Fund Appropriation.....	<u>1,146,259,300</u>	<u>1,195,984,922</u>	
Less: General Fund Reversion/Reduction.....	7,089		
Net General Fund Expenditure.....	<u>1,146,252,211</u>	<u>1,195,984,922</u>	<u>1,251,665,659</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 and, pursuant to Chapter 1 of the 2012 Special Legislation Session, school systems are also required to pay normal retirement costs for their employees. The requirements of Chapter 1 are phased in beginning in FY 2013 and will be fully realized in FY 2017.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	833,115,982	755,389,359	852,825,473	863,147,617
Local Administrative Charge	15,700,789			
Total Boards of Education (\$)	<u>848,816,771</u>	<u>755,389,359</u>	<u>852,825,473</u>	<u>863,147,617</u>
Optional Library Retirement (\$)	2,472,665	2,002,976	2,971,663	2,667,853
Local Libraries (\$)	13,497,705	14,414,596	16,989,120	18,032,914
Local Libraries Administration Charge (\$)		274,650	350,698	371,994
Total Library Retirement/Pensions	<u>15,970,370</u>	<u>16,692,222</u>	<u>20,311,481</u>	<u>21,072,761</u>
Total Retirement/Pensions (\$)	<u>864,787,141</u>	<u>772,081,581</u>	<u>873,136,954</u>	<u>884,220,378</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions	<u>772,081,581</u>	<u>873,136,954</u>	<u>884,220,378</u>
Total Operating Expenses	<u>772,081,581</u>	<u>873,136,954</u>	<u>884,220,378</u>
Total Expenditure	<u>772,081,581</u>	<u>873,136,954</u>	<u>884,220,378</u>
Original General Fund Appropriation	772,422,121	873,136,954	
Transfer of General Fund Appropriation	274,650		
Total General Fund Appropriation	<u>772,696,771</u>	<u>873,136,954</u>	
Less: General Fund Reversion/Reduction	615,190		
Net General Fund Expenditure	<u>772,081,581</u>	<u>873,136,954</u>	<u>884,220,378</u>

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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	42,450,139	31,223,407	31,910,913
Total Operating Expenses.....	42,450,139	31,223,407	31,910,913
Total Expenditure	42,450,139	31,223,407	31,910,913
Original General Fund Appropriation.....	9,700,000	10,100,000	
Transfer of General Fund Appropriation.....	12,937,710		
Total General Fund Appropriation.....	22,637,710	10,100,000	
Less: General Fund Reversion/Reduction.....	50,000		
Net General Fund Expenditure.....	22,587,710	10,100,000	10,146,460
Special Fund Expenditure.....	4,192,349	4,000,000	4,400,000
Federal Fund Expenditure.....	15,670,080	17,123,407	17,364,453
Total Expenditure	42,450,139	31,223,407	31,910,913

Special Fund Income:

R00365 Public Boarding School - SEED School	4,192,349	4,000,000	4,400,000
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Federal Fund Income:

84.184 Safe and Drug-Free Schools and Communities- National Programs	2,592,068	2,913,363	2,913,363
84.186 Safe and Drug-Free Schools - State Grants	8,427		
84.196 Education for Homeless Children and Youth- Grants for State and Local.....	689,228	660,044	676,090
84.287 After School Learning Centers	12,380,357	13,550,000	13,775,000
Total	15,670,080	17,123,407	17,364,453

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).

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	14,183	7,642	38,229	38,229
Out-of-County Placements (\$)	<u>3,805,197</u>	<u>2,932,584</u>	<u>3,805,197</u>	<u>3,842,771</u>
Total	<u>3,819,380</u>	<u>2,940,226</u>	<u>3,843,426</u>	<u>3,881,000</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions	<u>2,940,226</u>	<u>3,843,426</u>	<u>3,881,000</u>
Total Operating Expenses	<u>2,940,226</u>	<u>3,843,426</u>	<u>3,881,000</u>
Total Expenditure	<u><u>2,940,226</u></u>	<u><u>3,843,426</u></u>	<u><u>3,881,000</u></u>
Original General Fund Appropriation	5,410,988	3,843,426	
Transfer of General Fund Appropriation	<u>-2,200,000</u>		
Total General Fund Appropriation	<u>3,210,988</u>	<u>3,843,426</u>	
Less: General Fund Reversion/Reduction	<u>270,762</u>		
Net General Fund Expenditure	<u><u>2,940,226</u></u>	<u><u>3,843,426</u></u>	<u><u>3,881,000</u></u>

STATE DEPARTMENT OF EDUCATION

R00A02.06 MARYLAND PREKINDERGARTEN EXPANSION PROGRAM — AID TO EDUCATION

Program Description:

The Bridge to Excellence in Education Act requires local school systems to provide prekindergarten to all 4-year-olds at or below 185% of the federal poverty level (FPL). The Maryland Prekindergarten Expansion Program, created as of FY 2015, will serve to expand access to free public prekindergarten programs throughout Maryland.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....			4,300,000
Total Operating Expenses.....			<u>4,300,000</u>
Total Expenditure.....			<u>4,300,000</u>
Net General Fund Expenditure.....			<u><u>4,300,000</u></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. In FY 2015, the Home and Community Based Waiver for Children with Autism Spectrum Disorder moves to this program from MSDE Headquarters. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate environment for this type of disability and in the least restrictive environment. The Waiver also maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related Federal funding is provided in the budget of the Department of Health and Mental Hygiene (DHMH), and the State has a 50 percent State match requirement.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	264,259,713	266,494,716	269,309,239	271,965,811
Nonpublic (\$)	111,670,182	109,565,213	109,819,451	110,917,896
Infants and Toddlers (\$)	10,389,103	10,389,102	10,389,104	10,389,104
Autism Waiver				12,044,080
Total	386,318,998	386,449,031	389,517,794	405,316,891

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions	386,449,031	389,517,794	405,316,891
Total Operating Expenses	386,449,031	389,517,794	405,316,891
Total Expenditure	386,449,031	389,517,794	405,316,891
Original General Fund Appropriation	388,681,704	389,517,794	
Transfer of General Fund Appropriation	-4,332,670		
Total General Fund Appropriation	384,349,034	389,517,794	
Less: General Fund Reversion/Reduction	3		
Net General Fund Expenditure	384,349,031	389,517,794	405,316,891
Special Fund Expenditure	2,100,000		
Total Expenditure	386,449,031	389,517,794	405,316,891

Special Fund Income:

swf325 Budget Restoration Fund	2,100,000
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	208,711,140	202,948,035	201,898,733
Total Operating Expenses.....	<u>208,711,140</u>	<u>202,948,035</u>	<u>201,898,733</u>
Total Expenditure	<u>208,711,140</u>	<u>202,948,035</u>	<u>201,898,733</u>
Federal Fund Expenditure.....	<u>208,711,140</u>	<u>202,948,035</u>	<u>201,898,733</u>

Federal Fund Income:

84.027 Special Education-Grants to States.....	194,940,131	191,036,052	190,314,439
84.173 Special Education-Preschool Grants.....	6,350,608	4,821,885	4,822,517
84.181 Special Education-Grants for Infants and Families with Disabilities	<u>7,420,401</u>	<u>7,090,098</u>	<u>6,761,777</u>
Total	<u>208,711,140</u>	<u>202,948,035</u>	<u>201,898,733</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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	910,444	916,850	916,850
Total Operating Expenses.....	<u>910,444</u>	<u>916,850</u>	<u>916,850</u>
Total Expenditure.....	<u>910,444</u>	<u>916,850</u>	<u>916,850</u>
Federal Fund Expenditure.....	<u>910,444</u>	<u>916,850</u>	<u>916,850</u>

Federal Fund Income:

84.330 Advanced Placement Test Fee Payment Program....	910,444	916,850	916,850
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	213,941,287	200,625,196	207,414,579
Total Operating Expenses.....	<u>213,941,287</u>	<u>200,625,196</u>	<u>207,414,579</u>
Total Expenditure	<u>213,941,287</u>	<u>200,625,196</u>	<u>207,414,579</u>
Federal Fund Expenditure.....	<u>213,941,287</u>	<u>200,625,196</u>	<u>207,414,579</u>

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	192,900,358	192,543,338	197,560,000
84.011 Migrant Education-Basic State Formula Grant Program.....	526,403	525,000	523,254
84.013 Title I Program for Neglected and Delinquent Youth.....	1,018,107	600,000	800,000
84.144 Migrant Education—Coordination Program.....	133,333	133,333	130,000
84.377 School Improvement Grants.....	6,767,686	6,523,525	8,101,325
Total	<u>201,345,887</u>	<u>200,325,196</u>	<u>207,114,579</u>

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....	12,595,400	300,000	300,000
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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.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Smith Island School Boat	35,000	35,000	35,000	35,000
R.C. Byrd Scholarship Program.....	423,524			
Gear Up.....	67,244			
DHMH Sexual Abuse Prevention.....		37,824	131,128	130,000
Charter Schools.....	3,229,452			
School Based Health Centers.....	2,594,646	2,594,160	2,594,803	2,594,803
Healthy Families/Home Visiting.....	4,586,952	4,590,343	4,590,667	4,590,667
Fine Arts Grants	731,530	786,530	731,530	731,530
Rural and Low Income Schools.....	103,564	185,088	104,000	186,028
Lacrosse Opportunities Program.....				40,000
Digital Learning Innovation Fund			3,500,000	3,500,000
Early College Innovation Fund.....			2,000,000	2,000,000
Total Program.....	<u>11,771,912</u>	<u>8,228,945</u>	<u>13,687,128</u>	<u>13,808,028</u>

Appropriation Statement:

	2013	2014	2015
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	<u>8,228,945</u>	<u>13,687,128</u>	<u>13,808,028</u>
Total Operating Expenses.....	<u>8,228,945</u>	<u>13,687,128</u>	<u>13,808,028</u>
Total Expenditure	<u>8,228,945</u>	<u>13,687,128</u>	<u>13,808,028</u>
Total General Fund Appropriation.....	7,951,519	13,452,000	
Less: General Fund Reversion/Reduction.....	486		
Net General Fund Expenditure.....	<u>7,951,033</u>	<u>13,452,000</u>	13,492,000
Federal Fund Expenditure.....	240,088	104,000	186,028
Reimbursable Fund Expenditure	<u>37,824</u>	<u>131,128</u>	<u>130,000</u>
Total Expenditure	<u>8,228,945</u>	<u>13,687,128</u>	<u>13,808,028</u>

Federal Fund Income:

45.024 Promotion of the Arts—Grants to Organizations and Individuals.....	55,000		
84.358 Rural Education.....	<u>185,088</u>	<u>104,000</u>	<u>186,028</u>
Total	<u>240,088</u>	<u>104,000</u>	<u>186,028</u>

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	<u>37,824</u>	<u>131,128</u>	<u>130,000</u>
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	9,597,321	9,500,808	9,820,000
Total Operating Expenses.....	<u>9,597,321</u>	<u>9,500,808</u>	<u>9,820,000</u>
Total Expenditure.....	<u>9,597,321</u>	<u>9,500,808</u>	<u>9,820,000</u>
Federal Fund Expenditure.....	<u>9,597,321</u>	<u>9,500,808</u>	<u>9,820,000</u>

Federal Fund Income:

84.365 English Language Acquisition State Grants.....	9,597,321	9,500,808	9,820,000
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	13,598,679	13,164,126	12,800,461
Total Operating Expenses.....	<u>13,598,679</u>	<u>13,164,126</u>	<u>12,800,461</u>
Total Expenditure.....	<u>13,598,679</u>	<u>13,164,126</u>	<u>12,800,461</u>
Federal Fund Expenditure.....	<u>13,598,679</u>	<u>13,164,126</u>	<u>12,800,461</u>

Federal Fund Income:

84.048 Vocational Education-Basic Grants to States.....	13,598,679	13,164,126	12,650,461
84.051 Career and Technical Education-National Programs.....			<u>150,000</u>
Total.....	<u>13,598,679</u>	<u>13,164,126</u>	<u>12,800,461</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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	89,006	101,128	131,091	85,435
Anne Arundel	7,461,509	8,305,336	8,782,160	9,669,091
Baltimore City	12,810,488	14,492,297	17,814,422	17,323,553
Baltimore	11,625,268	12,091,512	13,656,777	13,357,630
Calvert	523,741	495,085	555,481	433,515
Caroline	976,682	1,187,907	1,299,119	1,544,181
Carroll	670,085	660,005	757,258	712,083
Cecil	646,410	660,175	624,175	611,663
Charles	870,466	827,929	928,904	1,126,085
Dorchester	275,437	291,147	426,363	505,300
Frederick	6,028,897	6,460,598	6,530,079	6,744,179
Garrett	11,801	2,712	5,408	8,150
Harford	1,674,720	1,503,546	1,467,548	1,270,106
Howard	6,541,462	6,917,664	6,550,797	6,139,481
Kent	167,026	206,175	202,800	176,592
Montgomery	49,786,885	55,107,686	57,776,368	55,602,029
Prince George's	56,217,432	61,516,886	68,564,225	74,470,036
Queen Anne's	345,057	362,481	412,690	446,382
St. Mary's	529,503	521,895	606,608	696,591
Somerset	413,013	352,227	500,286	465,259
Talbot	511,682	543,553	659,776	725,386
Washington	1,933,818	1,705,670	1,674,217	1,773,228
Wicomico	2,214,781	2,722,386	3,092,879	3,407,313
Worcester	365,866	369,509	408,304	372,202
Total Funds	<u>162,691,035</u>	<u>177,405,509</u>	<u>193,427,735</u>	<u>197,665,470</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions	177,405,509	193,427,735	197,665,470
Total Operating Expenses	<u>177,405,509</u>	<u>193,427,735</u>	<u>197,665,470</u>
Total Expenditure	<u>177,405,509</u>	<u>193,427,735</u>	<u>197,665,470</u>
Net General Fund Expenditure	<u>177,405,509</u>	<u>193,427,735</u>	<u>197,665,470</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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	4,688,837	3,580,662	3,491,422	3,476,539
Baltimore City.....	33,682,310	31,539,724	38,064,494	39,426,835
Caroline.....	324,172	327,722	584,692	865,817
Cecil.....	746,785	269,220	71,283	568,817
Charles.....	1,362,352	832,998	306,032	
Dorchester.....		42,241	144,572	402,251
Prince George's.....				3,348,211
Somerset.....	538,480	488,365	1,045,719	1,143,649
Washington.....	4,421,130	4,700,747	4,939,133	5,578,712
Wicomico.....	4,299,478	2,423,992	3,670,117	4,579,323
Total Funds.....	<u>50,063,544</u>	<u>44,205,671</u>	<u>52,317,464</u>	<u>59,390,154</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	<u>44,205,671</u>	<u>52,317,464</u>	<u>59,390,154</u>
Total Operating Expenses.....	<u>44,205,671</u>	<u>52,317,464</u>	<u>59,390,154</u>
Total Expenditure.....	<u><u>44,205,671</u></u>	<u><u>52,317,464</u></u>	<u><u>59,390,154</u></u>
Net General Fund Expenditure.....	<u><u>44,205,671</u></u>	<u><u>52,317,464</u></u>	<u><u>59,390,154</u></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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program.....	4,336,664	4,336,584	4,336,664	4,336,664
School Breakfast Pilot Program.....	2,820,000	3,380,056	5,180,000	6,900,000
Total.....	7,156,664	7,716,640	9,516,664	11,236,664

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	249,696,489	276,397,293	319,872,764
Total Operating Expenses.....	249,696,489	276,397,293	319,872,764
Total Expenditure.....	249,696,489	276,397,293	319,872,764
Total General Fund Appropriation.....	7,716,664	9,516,664	
Less: General Fund Reversion/Reduction.....	24		
Net General Fund Expenditure.....	7,716,640	9,516,664	11,236,664
Special Fund Expenditure.....			25,000
Federal Fund Expenditure.....	241,979,849	266,880,629	308,611,100
Total Expenditure.....	249,696,489	276,397,293	319,872,764

Special Fund Income:

R00305 Fees.....	25,000
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Federal Fund Income:

10.553 School Breakfast Program.....	47,858,973	48,571,859	63,429,000
10.555 National School Lunch Program.....	137,104,537	151,834,433	170,427,000
10.556 Special Milk Program for Children.....	305,827	606,000	666,700
10.558 Child and Adult Care Food Program.....	47,614,289	55,111,953	62,139,000
10.559 Summer Food Service Program for Children.....	6,348,382	7,571,384	7,949,400
10.582 Fresh Fruit and Vegetable Program.....	2,747,841	3,185,000	4,000,000
Total.....	241,979,849	266,880,629	308,611,100

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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	34,429,429	34,614,134	35,046,212
Total Operating Expenses.....	<u>34,429,429</u>	<u>34,614,134</u>	<u>35,046,212</u>
Total Expenditure.....	<u><u>34,429,429</u></u>	<u><u>34,614,134</u></u>	<u><u>35,046,212</u></u>
Net General Fund Expenditure.....	33,664,772	34,014,134	34,446,212
Federal Fund Expenditure.....	764,657	600,000	600,000
Total Expenditure.....	<u><u>34,429,429</u></u>	<u><u>34,614,134</u></u>	<u><u>35,046,212</u></u>
 Federal Fund Income:			
45.310 Library Services Program.....	<u>764,657</u>	<u>600,000</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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$)	9,518,128	9,641,832	9,733,243	9,827,220
Regional Libraries (\$)	6,220,895	6,352,904	6,399,452	6,431,967
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	15,803,107	16,058,820	16,196,779	16,323,271

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions	16,058,820	16,196,779	16,323,271
Total Operating Expenses	16,058,820	16,196,779	16,323,271
Total Expenditure	16,058,820	16,196,779	16,323,271
Net General Fund Expenditure	16,058,820	16,196,779	16,323,271

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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	222,899,057	226,596,919	228,064,845	232,109,607
Additional Enrollment Factor (\$).....	1,454,060	1,467,926	1,746,647	2,078,085
Special Education Student Ridership Funds (\$).....	23,882,000	23,263,000	24,717,000	24,196,000
Restricted Funding *			2,205,226	
Total Funds.....	248,235,117	251,327,845	256,733,718	258,383,692

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	251,327,845	256,733,718	258,383,692
Total Operating Expenses.....	251,327,845	256,733,718	258,383,692
Total Expenditure	251,327,845	256,733,718	258,383,692
Total General Fund Appropriation.....	251,328,845	256,733,718	
Less: General Fund Reversion/Reduction.....	1,000		
Net General Fund Expenditure.....	251,327,845	256,733,718	258,383,692

* The FY 2014 budget bill restricts \$2,081,559 of the student transportation appropriation for grants to counties whose total direct education aid in fiscal 2014 is less than the amount received in fiscal 2013 by more than 1.0%, restoring 25% of this reduction. It also restricts \$123,667 in grants to ensure that no local jurisdiction receives a negative supplemental education grant in FY 2014.

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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	3,647,662	3,918,593	4,076,230
Total Operating Expenses.....	<u>3,647,662</u>	<u>3,918,593</u>	<u>4,076,230</u>
Total Expenditure.....	<u><u>3,647,662</u></u>	<u><u>3,918,593</u></u>	<u><u>4,076,230</u></u>
Total General Fund Appropriation.....	2,221,230	2,521,230	
Less: General Fund Reversion/Reduction.....	948		
Net General Fund Expenditure.....	<u>2,220,282</u>	<u>2,521,230</u>	2,621,230
Federal Fund Expenditure.....	<u>1,427,380</u>	<u>1,397,363</u>	<u>1,455,000</u>
Total Expenditure.....	<u><u>3,647,662</u></u>	<u><u>3,918,593</u></u>	<u><u>4,076,230</u></u>

Federal Fund Income:

84.366 Mathematics and Science Partnership	1,427,380	1,397,363	1,455,000
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	90,674		
Total Operating Expenses.....	<u>90,674</u>		
Total Expenditure.....	<u><u>90,674</u></u>		
Federal Fund Expenditure.....	<u><u>90,674</u></u>		

Federal Fund Income:

84.318 Technology Literacy Challenge Fund Grants.....	90,674		
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STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Quality Teacher Incentives.....	7,747,704	11,863,670	5,294,000	12,304,000
Improving Teacher Quality	33,108,821	33,151,534	33,082,000	33,500,000
Governor's Award for Teacher Excellence.....	96,000	96,000	96,000	96,000
National Board Certification Teacher Pilot.....	186,642	18,920		300,000
National Board Certification Fees				600,000
Total	41,139,167	45,130,124	38,472,000	46,800,000

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	45,130,124	38,472,000	46,800,000
Total Operating Expenses.....	45,130,124	38,472,000	46,800,000
Total Expenditure	45,130,124	38,472,000	46,800,000
Original General Fund Appropriation.....	158,000	5,390,000	
Transfer of General Fund Appropriation.....	6,569,670		
Net General Fund Expenditure.....	6,727,670	5,390,000	13,000,000
Special Fund Expenditure.....	5,250,920		300,000
Federal Fund Expenditure.....	33,151,534	33,082,000	33,500,000
Total Expenditure	45,130,124	38,472,000	46,800,000

Special Fund Income:

R00332 National Board for Professional Teaching Standards.....	18,920		300,000
swf325 Budget Restoration Fund.....	5,232,000		
Total	5,250,920		300,000

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	33,151,534	33,082,000	33,500,000
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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.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	10,575,000	10,675,000	10,740,000
Total Operating Expenses.....	<u>10,575,000</u>	<u>10,675,000</u>	<u>10,740,000</u>
Total Expenditure.....	<u><u>10,575,000</u></u>	<u><u>10,675,000</u></u>	<u><u>10,740,000</u></u>
Net General Fund Expenditure.....	10,575,000	10,575,000	10,575,000
Special Fund Expenditure.....		100,000	165,000
Total Expenditure.....	<u><u>10,575,000</u></u>	<u><u>10,675,000</u></u>	<u><u>10,740,000</u></u>

Special Fund Income:

R00344 Baltimore Community Foundation--Judy Center ...		100,000	165,000
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,798,404	5,900,000	1,800,000
Total Operating Expenses.....	<u>1,798,404</u>	<u>5,900,000</u>	<u>1,800,000</u>
Total Expenditure.....	<u><u>1,798,404</u></u>	<u><u>5,900,000</u></u>	<u><u>1,800,000</u></u>
Total General Fund Appropriation.....	1,800,000	1,800,000	
Less: General Fund Reversion/Reduction.....	<u>1,596</u>		
Net General Fund Expenditure.....	1,798,404	1,800,000	1,800,000
Special Fund Expenditure.....		4,100,000	
Total Expenditure.....	<u><u>1,798,404</u></u>	<u><u>5,900,000</u></u>	<u><u>1,800,000</u></u>

Special Fund Income:

swf307 Dedicated Purpose Fund		4,100,000	
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	75,377,422	74,985,288	82,954,599
Total Operating Expenses.....	<u>75,377,422</u>	<u>74,985,288</u>	<u>82,954,599</u>
Total Expenditure.....	<u>75,377,422</u>	<u>74,985,288</u>	<u>82,954,599</u>
Net General Fund Expenditure.....	39,897,835	39,897,835	37,847,835
Federal Fund Expenditure.....	35,479,587	35,087,453	45,106,764
Total Expenditure.....	<u>75,377,422</u>	<u>74,985,288</u>	<u>82,954,599</u>
 Federal Fund Income:			
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	<u>35,479,587</u>	<u>35,087,453</u>	<u>45,106,764</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2013 Actual	2014 Appropriation	2015 Allowance
Operating Expenses	27,127,694	32,001,824	32,118,406
Net General Fund Expenditure	22,790,860	25,961,824	26,078,406
Special Fund Expenditure	4,336,834	6,040,000	6,040,000
Total Expenditure	<u>27,127,694</u>	<u>32,001,824</u>	<u>32,118,406</u>

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students earning a diploma	6	2	1	3
Students earning a certificate	15	11	13	5
Students dropping out	0	0	0	0
Total number of graduates	21 ¹	13	14	8
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average length of stay (in years)	6.0	6.0	5.7	5.7

Objective 2.2 All students will achieve projected post-graduate transition outcomes as specified by their IEPs.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduates in school or training	33%	17%	14%	25%
Percent of graduates employed	15%	33%	36%	25%
Percent of graduates in a day or residential program	52%	50%	50%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Athletic team competitors	67	24	30	33
School play participants	40	42	43	45
Chorus or instrumental group participants	59	46	48	52
Output: Number of student participants	166	112	121	130

¹ A large number of students graduated 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

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Cost per Student:				
Residential.....	147,278	167,277	166,797	162,247
Day.....	94,217	104,814	104,650	104,868
Students				
Residential.....	89	81	87	98
Day.....	100	94	98	94
Recap:				
Total Residential Cost.....	13,107,766	13,549,421	14,511,374	15,900,161
Total Day Cost.....	9,421,684	9,852,531	10,255,679	9,857,574

* May not add due to rounding

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	18,128,299	19,299,263	19,365,845
Total Operating Expenses.....	<u>18,128,299</u>	<u>19,299,263</u>	<u>19,365,845</u>
Total Expenditure.....	<u>18,128,299</u>	<u>19,299,263</u>	<u>19,365,845</u>
Net General Fund Expenditure.....	<u>18,128,299</u>	<u>19,299,263</u>	<u>19,365,845</u>

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants ¹	241	251	200	200
Output: Number of training hours	45,344	51,989	45,540	45,540
Number of participants completing programs	43	51	50	50
Outcome: Percent of participants achieving independent living goals	88%	86%	88%	88%
Consumer satisfaction ²	91%	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 2014, BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in the CORE program	26	25	22	22
Output: Number of graduations and completions in the CORE program ³	6	12	13	13
Outcome: Number gaining employment or higher education ⁴	6	9 ⁵	10	10
Success rate of graduates ⁶	100%	100%	77%	77%
CORE consumer satisfaction	81%	90%	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 Twelve (12) 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 2013 *and* successfully gained employment, continued on to higher education, or achieved independent living goals in fiscal year 2013.

STATE DEPARTMENT OF EDUCATION

R00A03.02 BLIND INDUSTRIES AND SERVICES OF MARYLAND—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	531,115	531,115	531,115
Total Operating Expenses.....	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Net General Fund Expenditure.....	<u>531,115</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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Alice Ferguson Foundation	53,486	53,486	79,378	79,378
Alliance of Southern P.G. Communities, Inc.....	21,395	21,395	31,752	31,752
American Visionary Art Museum.....	10,134	10,134	15,040	15,040
Baltimore Symphony Orchestra.....	42,789	42,789	63,503	63,503
B&O Railroad Museum	40,537	40,537	60,161	60,161
Baltimore Museum of Industry.....	54,049	54,049	80,214	80,214
Best Buddies International (MD Program).....	106,972	106,972	158,756	158,756
Calvert Marine Museum.....				50,000
Chesapeake Bay Foundation	280,943	280,943	416,945	416,945
Chesapeake Bay Maritime Museum	13,512	13,512	20,053	20,053
Citizenship Law-Related Education.....	19,705	19,705	29,244	29,244
College Bound Foundation	24,210	24,210	35,930	35,930
The Dyslexia Tutoring Program, Inc.....	24,210	24,210	35,930	35,930
Echo Hill Outdoor School.....	36,033	36,033	53,476	53,476
Imagination Stage.....	160,459	160,459	238,136	238,136
Jewish Museum of Maryland.....	8,445	8,445	12,533	12,533
Junior Achievement of Central Maryland	27,024	27,024	40,106	40,106
Living Classrooms Inc.	204,937	204,937	304,145	304,145
Maryland Academy of Sciences	588,351	588,352	873,169	873,169
Maryland Historical Society.....	80,510	80,510	119,484	119,484
Maryland Humanities Council	28,150	28,150	41,777	41,777
Maryland Leadership.....	29,277	29,277	43,450	43,450
Maryland Math, Engineering and Science Achievement.....	51,233	51,233	76,035	76,035
Maryland Zoo in Baltimore-Education Component.....	547,251	547,251	812,171	812,171
National Aquarium in Baltimore	319,792	319,792	474,601	474,601
National Great Blacks in Wax Museum.....	27,024	27,024	40,106	40,106
National Museum of Ceramic Art and Glass.....	13,512	13,512	20,053	20,053
Northbay	625,000	625,000	927,558	927,558
Olney Theater	94,023	94,023	139,539	139,539
Outward Bound.....	85,578	85,578	127,006	127,006
Port Discovery	74,881	74,881	111,130	111,130
Salisbury Zoological Park	11,823	11,823	17,546	17,546
Sotterly Foundation	8,445	8,445	12,533	12,533
South Baltimore Learning Center	27,024	27,024	40,106	40,106
State Mentoring Resource Center.....	51,233	51,234	76,036	76,036
Sultana Projects	13,512	13,512	20,053	20,053
Superkids Camp.....	263,490	263,490	391,043	391,043
The Village Learning Place, Inc.	29,277	29,277	43,450	43,450
Walters Art Museum	10,697	10,697	15,875	15,875
Ward Museum	22,521	22,521	33,423	33,423
Total.....	4,131,444	4,131,446	6,131,446	6,181,446

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	4,131,446	6,131,446	6,181,446
Total Operating Expenses.....	4,131,446	6,131,446	6,181,446
Total Expenditure	4,131,446	6,131,446	6,181,446
Net General Fund Expenditure.....	4,131,446	6,131,446	6,181,446

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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	4,336,834	6,040,000	6,040,000
Total Operating Expenses.....	<u>4,336,834</u>	<u>6,040,000</u>	<u>6,040,000</u>
Total Expenditure.....	<u>4,336,834</u>	<u>6,040,000</u>	<u>6,040,000</u>
Special Fund Expenditure.....	<u>4,336,834</u>	<u>6,040,000</u>	<u>6,040,000</u>
 Special Fund Income:			
swf305 Cigarette Restitution Fund	<u>4,336,834</u>	<u>6,040,000</u>	<u>6,040,000</u>

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

	CY2008	CY2009	CY2010	CY2011
	Actual	Actual	Actual	Actual
Outcome: Rate of deaths occurring to infants under 1 year of age	8.0	7.2	6.7	6.7
Infant mortality rate for African-American mothers	13.4	13.6	11.8	12.0
Infant mortality rate for white mothers	5.2	4.1	4.1	4.0
Infant mortality ratio between African-American and white mothers	2.6:1	3.3:1	2.9:1	3.0:1

Indicator 1.2 Low Birth Weight

Performance Measures

	CY2008	CY2009	CY2010	CY2011
	Actual	Actual	Actual	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.)	9.3%	9.2%	8.8%	8.9%
Percent of low birth weight babies born to African-American mothers	13.2%	13.0%	12.1%	12.4%
Percent of low birth weight babies born to white mothers	7.2%	7.0%	6.9%	6.3%
Low birth weight ratio between African-American and white mothers	1.8:1	1.9:1	1.8:1	2.0:1

Indicator 1.3 Births to Adolescents

Performance Measures

	CY2008	CY2009	CY2010	CY2011
	Actual	Actual	Actual	Actual
Outcome: Rate of births to adolescent women ages 10 to 14	0.6	0.5	0.4	0.2
Rate of births to adolescent women ages 15 to 19	32.7	31.2	27.2	24.7

STATE DEPARTMENT OF EDUCATION

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

Result 2. Healthy Children

Indicator 2.1 Immunizations	CY2008	CY2009	CY2010	CY2011
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)	80.2%	79.9%	73.3%	81.1%
Indicator 2.2 Deaths and Hospitalizations	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of deaths (per 100,000) in children	72.1	63.4	57.9	59.0
Rate of unintentional child injuries per 100,000 that require inpatient hospitalization	268.5	258.2	226.0	214.2
Rate of child injuries per 100,000 due to assault that require inpatient hospitalization	53.9	46.3	42.7	36.0
Rate of child injuries per 100,000 due to self-inflicted injuries (suicide attempts) that require inpatient hospitalization	42.7	47.3	48.6	47.4
Indicator 2.3 Substance Abuse	AY2007	AY2009	AY2011	AY2013
Performance Measures	Actual	Actual	Actual	Estimate
Outcome: Percent of Maryland youth grades 9-12 who are:				
Current drinkers	42.9%	37.0%	34.8%	¹
Current cigarette smokers	16.8%	11.9%	12.5%	¹
Current smokeless tobacco users (used chewing tobacco, snuff, or dip on at least 1 day during the 30 days before the survey)	4.2%	5.4%	7.2%	¹
Current cigar smokers (smoked cigars on at least 1 day during the 30 days before the survey)	11.0%	12.7%	12.9%	¹
Current marijuana users	19.4%	21.9%	23.2%	¹
Percent of Maryland youth grades 9-12 who have reported using the following drugs 1 or more times:				
Inhalants (glue, aerosol cans, paint)	12.9%	11.0%	9.4%	¹
Ecstasy	6.3%	6.4%	6.9%	¹
Cocaine	5.5%	6.3%	5.9%	¹
Methamphetamines	3.0%	4.3%	4.5%	¹
Heroin	2.4%	4.1%	4.2%	¹
Steroids	2.5%	3.9%	5.0%	¹
Indicator 2.4 Obesity	AY2007	AY2009	AY2011	AY2013
Performance Measures	Actual	Actual	Actual	Estimate
Outcome: Percentage of Maryland youth grades 9-12 who:				
Report being overweight or obese	28.3%	27.8%	27.4%	¹
Describe themselves as overweight	27.5%	27.5%	26.3%	¹
Are trying to lose weight	42.6%	43.7%	44.2%	¹

¹ Academic year 2013 data is not yet available from the Youth Risk Behavior Surveillance System (YRBSS).

STATE DEPARTMENT OF EDUCATION

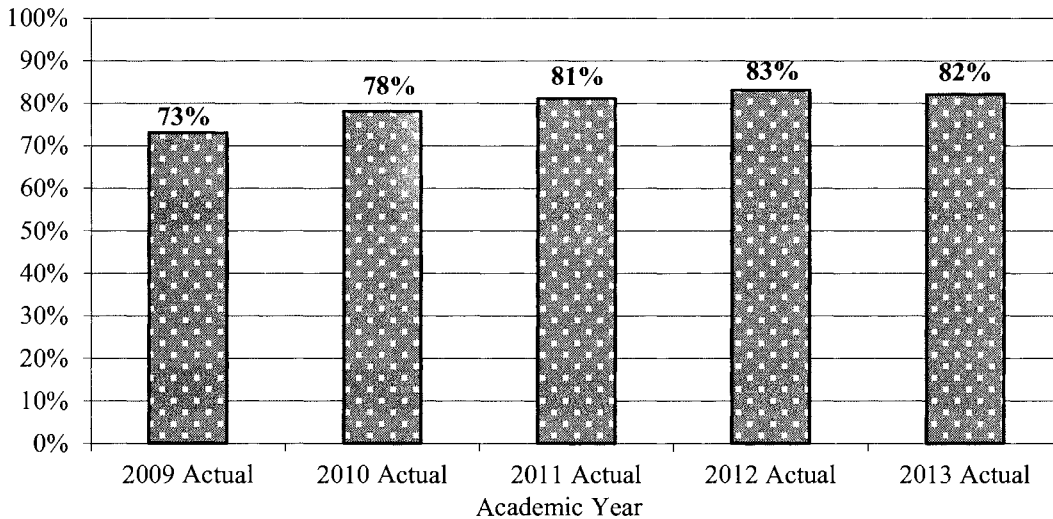
R00A04.01 CHILDREN’S CABINET INTERAGENCY FUND (Continued)

Indicator 2.5 Asthma Prevalence	CY2006	CY2008	CY2010	CY2012
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of middle school students who have asthma	18.6%	18.7%	19.9%	1 ¹
African American	23.0%	22.8%	24.9%	1 ¹
Asian	16.1%	16.6%	16.7%	1 ¹
Hispanic	20.5%	17.9%	20.7%	1 ¹
White	15.4%	17.0%	17.7%	1 ¹
Percent of high school students who have asthma	19.9%	21.2%	21.5%	1 ¹
African American	23.0%	22.8%	24.6%	1 ¹
Asian	16.1%	16.6%	16.9%	1 ¹
Hispanic	20.5%	17.9%	21.4%	1 ¹
White	15.4%	17.0%	20.0%	1 ¹

Result 3. Children Enter School Ready to Learn

Indicator 3.1 Kindergarten Assessment	AY2010	AY2011	AY2012	AY2013
Performance Measures	Actual	Actual	Actual	Estimate
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	78%	81%	83%	82%
Approaching Readiness	19%	16%	15%	15%
Developing Readiness	3%	3%	3%	3%

Percent of Students Entering Kindergarten Demonstrating "Full Readiness"



¹ Academic year 2013 data is not yet available from the Youth Risk Behavior Surveillance System (YRBSS).

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

Outcome: Percent of children scoring proficient or above on the reading portion of the Maryland State Assessment (MSA)

	AY2009 Actual	AY2010 Actual	AY2011 Actual	AY2012 Actual
3 rd grade	84.9%	84.0%	85.1%	85.0%
4 th grade	86.6%	87.4%	88.7%	89.8%
5 th grade	89.5%	89.4%	90.2%	89.9%
6 th grade	83.4%	86.1%	83.8%	84.5%
7 th grade	81.7%	81.9%	84.0%	76.3%
8 th grade	80.2%	80.4%	82.7%	80.8%

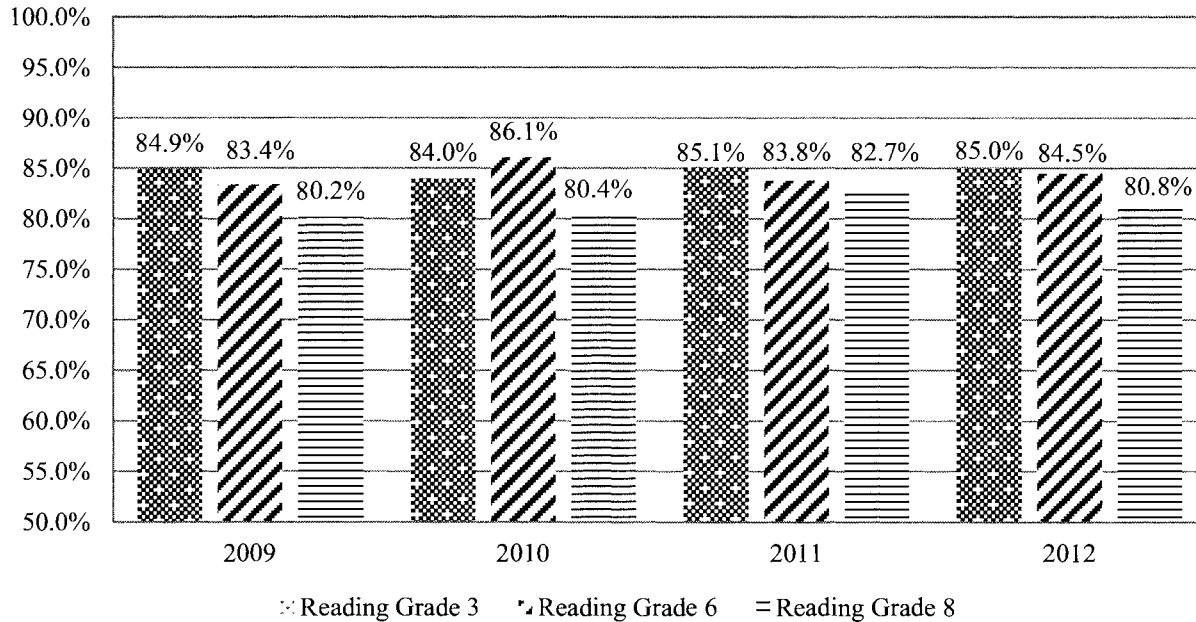
Percent of children scoring proficient or above on the mathematics portion of the Maryland State Assessment (MSA)

3 rd grade	84.3%	86.0%	86.3%	87.8%
4 th grade	89.2%	90.2%	90.3%	89.9%
5 th grade	81.2%	83.1%	82.3%	85.3%
6 th grade	76.0%	79.8%	81.0%	83.0%
7 th grade	72.0%	72.6%	74.3%	76.3%
8 th grade	65.8%	65.4%	66.1%	69.3%

Percent of high school students passing the High School Assessment (HSA)

English--High School - Total all groups - student status	86.6%	83.7%	85.2%	86.4%
Biology--High School - Total all groups - student status	82.7%	80.9%	84.6%	84.9%
Algebra--High School - Total all groups - student status	88.8%	87.9%	87.9%	87.9%
Government--High School - Total all groups - student status	91.9%	¹	¹	¹

Percent of Students Scoring Proficient or Above on the Reading Portion of the Maryland State Assessment (MSA)

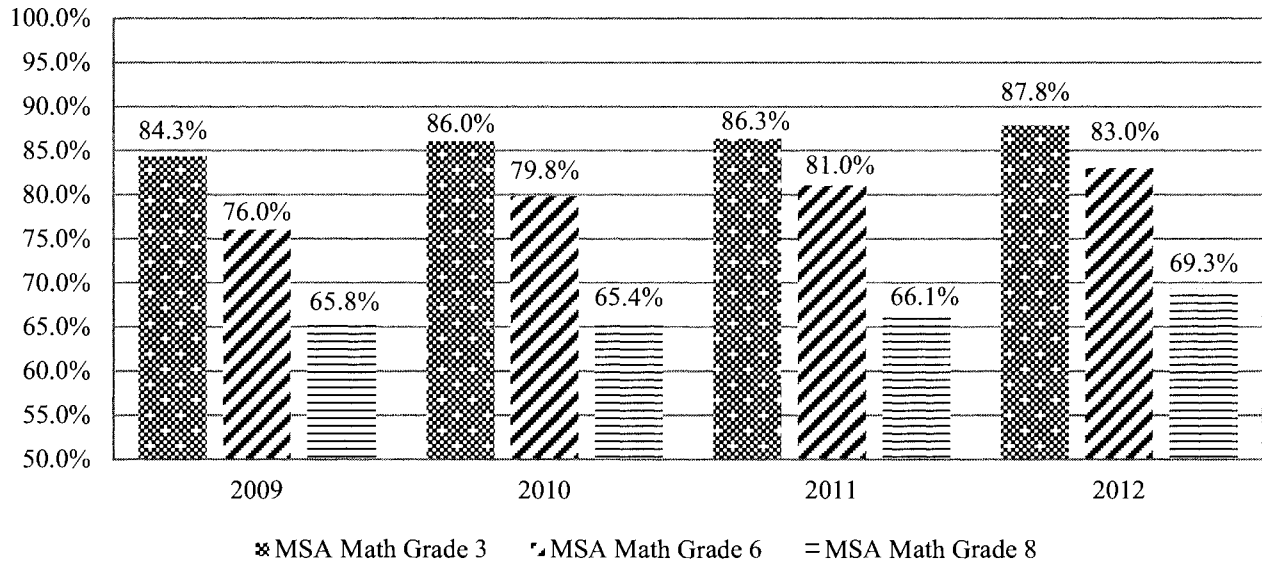


¹ Data unavailable

STATE DEPARTMENT OF EDUCATION

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

Percent of Students Scoring Proficient or Above on the Math Portion of the Maryland State Assessment (MSA)



Indicator 4.2 Bullying and Harassment	AY2007	AY2009	AY2011	AY2013
Performance Measures	Actual	Actual	Actual	Estimate
Outcome: Percent of children who have been:				
Bullied on school property	25.7%	20.9%	21.2%	¹
Teased because of weight/size	28.7%	20.9%	29.7%	¹
Harassed because of perceived sexual orientation	13.0%	8.9%	11.2%	¹
Teased because of ethnicity	17.1%	14.7%	14.4%	¹
 Result 5. School Completion	AY2009	AY2010	AY2011	AY2012
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percentage of students in grades 9 through 12 who drop out of school	2.8%	2.5% ²	3.2% ²	3.5%
Percent of public high school graduates completing minimum course requirements needed to enter the University System of MD	55.3%	55.3%	58.4%	57.9%
Percent of public high school graduates completing minimum career and technology requirements	10.3%	9.2%	9.1%	9.4%
Percent of children with serious emotional disabilities who graduate/complete high school	25.7%	29.8%	28.3%	27.3%
Percentage of students with disabilities graduating/completing high school	43.2%	47.5%	47.0%	45.3%

¹ Academic year 2013 data is not yet available from the Youth Risk Behavior Surveillance System (YRBSS).

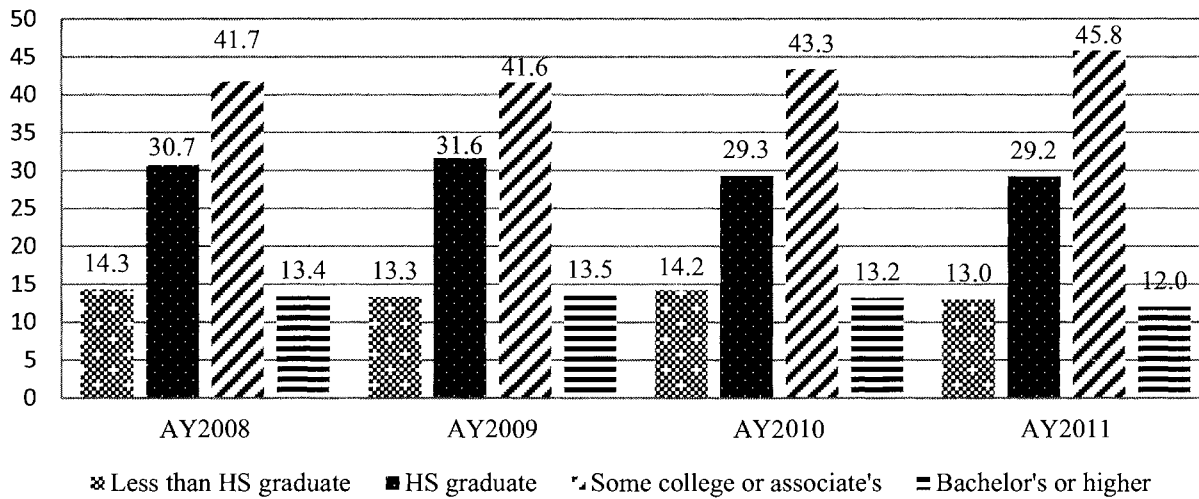
² Data revised by MSDE for the 2012 Maryland Results for Child Well-Being publication.

STATE DEPARTMENT OF EDUCATION

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

Result 6. School Transition	AY2008	AY2009	AY2010	AY2011
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	14.3%	13.3%	14.2%	13.0%
High school graduate (includes equivalency)	30.7%	31.6%	29.3%	29.2%
Some college or associate’s degree	41.7%	41.6%	43.3%	45.8%
Bachelor’s degree or higher	13.4%	13.5%	13.2%	12.0%

Percentage of Young Adults Who Attained High School Diploma or Higher Degree



Result 7. Safety	FY2009	FY2010	FY2011	FY2012
Indicator 7.1 Maltreatment	Actual	Actual	Actual	Actual
Performance Measures				
Outcome: Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18)				
	9.4%	9.7%	10%	13.3%
Indicator 7.2 Juvenile Violent Offense Referral Rates	FY2009	FY2010	FY2011	FY2012
Performance Measures				
Outcome: Rate of referral for violent felony offenses per 100,000 youth between ages 10 and 14				
	330	258	228	223
Rate of referral for violent felony offenses per 100,000 youth between ages 15 and 17				
	1,232	993	814	756
Indicator 7.3 Juvenile Non-Violent Offense Referral Rates	FY2009	FY2010	FY2011	FY2012
Performance Measures				
Outcome: Rate of referral for non-violent felony offenses per 100,000 youth between ages 10 and 14				
	315	202	157	158
Rate of referral for non-violent felony offenses per 100,000 youth between ages 15 and 17				
	2,207	1,486	1,136	1,020

STATE DEPARTMENT OF EDUCATION

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

Result 8 Stability					
Indicator 8.1	Child Poverty	CY2008	CY2009	CY2010	CY2011
Performance Measures		Actual	Actual	Actual	Actual
Outcome: Percent of “related” children and youth (under 18 years) living in poverty		9.9%	9.5%	11.0%	13.9%
Indicator 8.2	Childhood Hunger/Food insecurity	CY06-08	CY07-09	CY08-10	CY09-11
Performance Measures		Actual	Actual	Actual	Actual
Outcome: Prevalence of household – level very low food security		9.6%	11.1%	12.5%	12.5%
Indicator 8.3	Homeless Children	AY2009	AY2010	AY2011	AY2012
Performance Measures		Actual	Actual	Actual	Actual
Outcome: Percent of children enrolled in school who are homeless		1.27%	1.55%	1.63%	1.69%
Indicator 8.4	Out-of-home placement	FY2009	FY2010	FY2011	FY2012
Performance Measures		Actual	Actual	Actual	Actual
Outcome: Rate of children placed in out-of-home care		11.4	11.6	11.2	12.3

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	22,607,844	25,087,322	23,480,041
Total Operating Expenses.....	<u>22,607,844</u>	<u>25,087,322</u>	<u>23,480,041</u>
Total Expenditure.....	<u>22,607,844</u>	<u>25,087,322</u>	<u>23,480,041</u>
Total General Fund Appropriation.....	16,947,915	21,529,953	
Less: General Fund Reversion/Reduction.....	<u>3,516,907</u>		
Net General Fund Expenditure.....	13,431,008	21,529,953	21,839,072
Reimbursable Fund Expenditure.....	1,867,349	900,000	60,000
Non-Budgeted Funds.....	<u>7,309,487</u>	<u>2,657,369</u>	<u>1,580,969</u>
Total Expenditure.....	<u>22,608,204</u>	<u>25,087,322</u>	<u>23,480,041</u>

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration.....	1,867,349	900,000	60,000
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Non-budgeted Fund Income:

R00701 Local Management Board Earned Reinvestment.....	7,309,487	2,657,369	1,580,969
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions		14.50	14.50
Number of Contractual Positions.....		1.50	1.50
01 Salaries, Wages and Fringe Benefits.....		1,578,931	1,524,868
02 Technical and Special Fees.....		111,708	111,708
03 Communication.....		7,200	7,200
04 Travel.....		5,000	5,000
07 Motor Vehicle Operation and Maintenance		21,600	21,600
08 Contractual Services.....		346,298	496,298
09 Supplies and Materials		1,800	3,600
11 Equipment—Additional.....		24,200	4,200
12 Grants, Subsidies and Contributions.....		162,237	162,237
13 Fixed Charges.....			499
Total Operating Expenses.....		568,335	700,634
Total Expenditure		2,258,974	2,337,210
Original General Fund Appropriation.....		1,592,486	
Transfer of General Fund Appropriation.....		15,472	
Total General Fund Appropriation.....		1,607,958	
Net General Fund Expenditure.....		1,607,958	2,174,210
Federal Fund Expenditure.....		651,016	163,000
Total Expenditure		2,258,974	2,337,210
Federal Fund Income:			
84.372 Statewide Data Systems		152,198	163,000
Federal Fund Recovery Income:			
84.395 State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act.....		498,818	

MORGAN STATE UNIVERSITY

PROGRAM DESCRIPTION

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 7,600 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ¹	31%	31%	34%	34%
Six-year graduation rate of African-Americans	30%	30%	34%	34%

Objective 1.2 Increase the graduation rate of PELL recipients to 35 percent by 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of PELL recipients	29% ²	26%	32%	32%

Objective 1.3 Increase the second-year retention rate of Morgan undergraduates to 78 percent by 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: FTE student-authorized faculty ratio	22.1:1	20.6:1	17.9:1	17.9:1
Average class size of first year course offering	26	24	25	25
Percent of authorized faculty in first year of study	29%	32%	36%	37%
Output: Second-year retention rate ³	72%	72%	72%	73%
Second-year retention rate of African-Americans	73%	72%	72%	73%

¹ Actual graduation rates are based on the fall 2005, 2006, 2007 and 2008 freshman cohorts from MHEC, respectively. Rates include students beginning at Morgan but graduating from other institutions.

² The graduation rate is provided by MHEC and was adjusted to be consistent.

³ Actual second-year retention rates are based on the fall 2010, 2011, 2012, and 2013 entering freshman cohorts from MHEC, respectively.

MORGAN STATE UNIVERSITY

Objective 1.4 Increase the percent of high ability freshmen to 22 percent by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of high ability freshmen enrolled ⁴	177	165	158	166
Percent of high ability freshmen enrolled	16.6%	16.2%	17.6%	18.5%

Objective 1.5 Increase the diversity of undergraduate students to 15 percent by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Total percent of diverse students	10.2%	10.4%	11.1%	12.0%
Percent of Asian or Native Hawaiian students enrolled	1.7%	1.7%	1.5%	1.5%
Percent of Native American students enrolled	0.3%	0.1%	0.3%	0.3%
Percent of Caucasian students enrolled	1.8%	1.9%	2.0%	2.0%
Percent of Hispanic students enrolled	2.6%	2.6%	2.9%	3.2%
Percent of International students enrolled	3.8%	4.1%	4.4%	5.0%

Objective 1.6 Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8 percent by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Percent of Maryland community college transfer students	3.5%	3.4%	2.6%	3.0%

Objective 1.7 Maintain the pool of college applicants to Morgan from urban school districts in Maryland⁵ at 40 percent in 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Percent of freshman applicants from urban districts	39.5%	34.2%	34.6%	36.0%
Percent of students accepted from urban districts	55.6%	57.1%	57.3%	58.0%
Percent of students enrolled from urban districts	56.7%	51.0%	50.2%	51.0%

Objective 1.8 Increase the number of bachelor's recipients in the STEM fields to 200 by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Total number of STEM bachelor's recipients ⁶	181	192	200	210
Number of underrepresented minority STEM bachelor's recipients ⁷	145	162	188	198
Number of women STEM bachelor's recipients	80	81	86	81

Objective 1.9 Increase the number of baccalaureates awarded in teacher education to 65 by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of baccalaureates awarded in teacher education	40	46	50	55
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	⁸	18	30	30

⁴ High ability students are considered those with combined SAT scores of 1,000 or higher or ACT scores of 22 or higher.

⁵ Baltimore City, Baltimore County, and Prince George's County 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 Maintain the percentage of bachelor’s recipients satisfied with education received in preparation for graduate/professional study at 98 percent or better.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Percent of students who attend graduate/professional schools	33%	26%	28%	30%
Outcome: Percent of students rating preparation for graduate/professional school (excellent, good or fair)	100%	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.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Percent of bachelor’s recipients employed one year after graduation	84%	80%	81%	82%
Percent of bachelor’s recipients employed in Maryland one year after graduation ⁹	63%	73%	80%	82%
Outcome: Percent of students rating preparation for jobs excellent, good, or fair	81%	80%	83%	85%

Objective 1.12 Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: Percent of employers satisfied with employees who are Morgan bachelor’s recipients	85%	86%	88%	90%

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.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of faculty engaged as Principal Investigators in funded research or contracts	90 ¹⁰	84	95	100
Output: Value of grants and contracts (millions)	\$32.9	\$27.8	\$28.5	\$29.2

Objective 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.7	3.2	3.5	3.6

Objective 2.3 Increase the number of doctorate degrees awarded to 45 by 2017.

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Total doctoral degree recipients	37	33	39	42
Doctoral degree recipients in STEM	8	4	11	12
Doctoral degree recipients in non-STEM	29	29	28	30

⁹ Data source is online and paper alumni survey.

¹⁰ Data revised from preliminary to final.

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Reduced electricity usage ¹¹	12	2.0%	4.0%	6.0%

Objective 3.2 Reduce campus natural gas usage by 10 percent by 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Reduced natural gas usage ¹¹	12	2.0%	4.0%	6.0%

Goal 4. Growing Morgan’s Resources: Morgan will expand its human capital as well as its financial resources.

Objective 4.1 Increase cumulative private and philanthropic donations to \$30 million by 2017. (base year FY 2010)

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative private and philanthropic donations (millions)	\$13.5 ¹³	\$18.1	\$22.0	\$26.0

Objective 4.2 Increase the alumni giving rate to 15 percent by 2017.

	CY 2012	CY 2013	CY 2014	CY 2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Calendar year alumni giving rate	13.9% ¹⁴	14.5%	15.5%	16.0%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of partnerships with Baltimore City public schools ¹⁵	122	121	130	131
Number of partnerships with other State public schools	2	2	18	19
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	329	337	345	346

Objective 5.2 Increase the number of students participating in University-sponsored community service to 600 by 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students participating in University-sponsored community service ¹⁵	427	425	600	800

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 Data revised to reflect cumulative donations.

¹⁴ Data revised to reflect calendar year giving rate.

¹⁵ 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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,107.00	1,152.00	1,152.00
Total Number of Contractual Positions.....	<u>525.00</u>	<u>471.00</u>	<u>471.00</u>
Salaries, Wages and Fringe Benefits.....	96,351,556	102,068,412	106,665,175
Technical and Special Fees.....	28,382,000	27,244,062	27,213,893
Operating Expenses.....	<u>86,606,824</u>	<u>89,203,969</u>	<u>89,353,311</u>
 Beginning Balance (CUF).....	 24,930,902	 23,032,976	 23,032,976
 Current Unrestricted Revenue			
Tuition and Fees.....	54,063,499	53,111,520	53,801,452
State General Funds.....	67,684,123	76,599,544	81,298,315
Higher Education Investment Fund.....	3,223,000	5,611,430	4,308,000
Budget Restoration Special Funds.....	3,091,193		
Federal Grants and Contracts.....	2,768,594	2,700,000	2,700,000
State and Local Grants and Contracts.....	222,595	225,000	225,000
Sales and Services of Educational Activities.....	417,719	417,719	417,719
Sales and Service of Auxiliary Enterprise.....	30,108,221	31,960,122	31,960,122
Other Sources.....	2,024,876	2,021,639	1,950,525
Transfer (to)/from Fund Balance.....	1,897,926		
Total Unrestricted Revenue.....	<u>165,501,746</u>	<u>172,646,974</u>	<u>176,661,133</u>
 Current Restricted Revenue			
Federal Grants and Contracts.....	40,766,227	40,797,060	41,498,837
State and Local Grants and Contracts.....	4,089,953	4,089,953	4,089,953
Other Sources.....	<u>982,455</u>	<u>982,456</u>	<u>982,456</u>
Total Restricted Revenue.....	<u>45,838,635</u>	<u>45,869,469</u>	<u>46,571,246</u>
Total Revenue.....	<u>211,340,381</u>	<u>218,516,443</u>	<u>223,232,379</u>
Ending Balance (CUF).....	23,032,976	23,032,976	23,032,976

MORGAN STATE UNIVERSITY

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,928	7,012	7,218	7,218
Non-Resident (per year).....	16,134	16,356	16,632	16,632
Part-Time Undergraduate:				
Resident (per credit).....	279	285	293	293
Non-Resident (per credit).....	617	625	635	635
Part-Time Graduate:				
Resident (per credit).....	404	421	435	435
Non-Resident (per credit).....	719	751	777	777
Room Charge (double).....	5,604	5,688	5,860	6,036
Board Charge (10 meal plan).....	2,700	2,738	2,804	2,874
Board Charge (14 meal plan).....	2,904	2,946	3,016	3,091
Board Charge (19 meal plan).....	3,146	3,190	3,266	3,348
State Appropriation per FTES	10,210	10,788	12,648	13,170
State % Non-Auxiliary, Unrestricted Funds.....	56	55	58	59

MORGAN STATE UNIVERSITY

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	8,018	7,952	7,558	7,558
% Resident.....	77	78	78	78
% Undergraduate.....	84	83	83	83
% Financial Aid.....	95	95	95	95
% Other Race.....	15	16	16	16
% Full-Time.....	83	83	82	81
Full-Time Teaching Faculty Headcount.....	333	333	363	363
% Tenured.....	42	40	40	40
% Terminal Degree.....	80	80	80	80
Total Hour Credits.....	208,770	202,950	192,803	192,803
% Undergraduate.....	90	90	90	90
Full-time Equivalent (FTE) Students.....	7,150	6,859	6,500	6,500
Full-time Equivalent (FTE) Faculty.....	543	553	533	533
% Part-time.....	35.4	39.8	31.9	31.9
FTE Student/FTE Faculty Ratio.....	13.2	12.4	12.2	12.2
Research Grants Received				
* Dollar Value (\$ millions)	32.9	27.8	28.5	29.2
Number of Grants.....	214	271	277	285
Number Campus Buildings.....	45	46	46	46
Gross Square Feet Total (millions).....	2.6	2.8	2.8	2.8
% Gross Square Feet Non-Auxiliary.....	68	67	67	67

Degree Information (Academic Year 2012-2013):

Total Number of Programs: 1,276
 Total Awarded:
 % Bachelors: 76
 % Masters: 21
 % Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological/Physical Sciences	68	1		69
Business and Management	215	33	1	249
Education	45	22	12	79
Engineering	100	19	4	123
Health Professions	94	58	7	159
Public Affairs and Services	27	80	3	110
Social Sciences	100	16		116
Telecommunications	109	7		116

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	379.00	409.00	409.00
Number of Contractual Positions	232.00	182.00	182.00
01 Salaries, Wages and Fringe Benefits	37,379,964	38,848,377	41,907,753
02 Technical and Special Fees	10,084,165	8,491,424	8,380,545
03 Communication	74,163	65,855	74,904
04 Travel	319,597	322,853	422,792
06 Fuel and Utilities	230		
08 Contractual Services	529,131	558,469	552,890
09 Supplies and Materials	512,001	525,679	526,335
11 Equipment—Additional	147,257	156,105	157,665
12 Grants, Subsidies and Contributions		11,968	439,627
13 Fixed Charges	726,531	714,772	727,144
Total Operating Expenses	2,308,910	2,355,701	2,901,357
Total Expenditure	49,773,039	49,695,502	53,189,655
Unrestricted Fund Expenditure	49,655,845	49,566,442	53,060,595
Restricted Fund Expenditure	117,194	129,060	129,060
Total Expenditure	49,773,039	49,695,502	53,189,655

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	106.00	106.00	106.00
Number of Contractual Positions	118.00	122.00	122.00
01 Salaries, Wages and Fringe Benefits	9,601,999	10,520,295	10,065,190
02 Technical and Special Fees	7,761,065	7,795,476	7,772,130
03 Communication	29,859	51,378	81,278
04 Travel	706,881	632,755	740,084
06 Fuel and Utilities	28,513	28,634	28,798
07 Motor Vehicle Operation and Maintenance	13,095	15,900	13,225
08 Contractual Services	5,417,361	5,389,601	5,570,927
09 Supplies and Materials	956,174	982,936	1,149,777
11 Equipment—Additional	985,873	937,870	1,124,889
12 Grants, Subsidies and Contributions	2,711,994	2,506,365	2,716,490
13 Fixed Charges	450,823	472,503	558,276
14 Land and Structures	5,758	6,973	5,816
Total Operating Expenses	11,306,331	11,024,915	11,989,560
Total Expenditure	28,669,395	29,340,686	29,826,880
Unrestricted Fund Expenditure	885,078	965,649	660,134
Restricted Fund Expenditure	27,784,317	28,375,037	29,166,746
Total Expenditure	28,669,395	29,340,686	29,826,880

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,899	-2	84,761
02 Technical and Special Fees.....	122,350	172,711	189,749
03 Communication.....	2	3,078	3,109
04 Travel	138	3,578	139
06 Fuel and Utilities	10,345	12,030	10,862
07 Motor Vehicle Operation and Maintenance		847	
08 Contractual Services	7,706	37,881	238,445
09 Supplies and Materials		14,793	14,940
11 Equipment—Additional.....		8,510	8,595
13 Fixed Charges.....		2,362	2,385
Total Operating Expenses.....	18,191	83,079	278,475
Total Expenditure	144,440	255,788	552,985
Unrestricted Fund Expenditure.....	144,440	255,788	552,985

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	133.00	138.00	138.00
Number of Contractual Positions.....	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	11,256,397	12,216,809	12,878,574
02 Technical and Special Fees.....	2,509,134	2,351,265	2,454,356
03 Communication.....	181,515	244,480	184,832
04 Travel	292,036	315,763	297,538
06 Fuel and Utilities	684	1,816	1,855
07 Motor Vehicle Operation and Maintenance	-10,866	6,499	1,813
08 Contractual Services	1,193,057	1,239,177	1,447,476
09 Supplies and Materials	1,192,230	1,254,027	1,125,139
11 Equipment—Additional.....	2,888,720	2,927,474	2,681,222
12 Grants, Subsidies and Contributions.....	54,152	56,039	56,599
13 Fixed Charges.....	110,590	140,653	136,572
14 Land and Structures.....	599	605	611
Total Operating Expenses.....	5,902,717	6,186,533	5,933,657
Total Expenditure	19,668,248	20,754,607	21,266,587
Unrestricted Fund Expenditure.....	19,592,269	20,679,736	21,183,829
Restricted Fund Expenditure	75,979	74,871	82,758
Total Expenditure	19,668,248	20,754,607	21,266,587

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 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.....	4,106,905	4,653,066	4,546,034
02 Technical and Special Fees.....	826,687	851,707	858,153
03 Communication.....	129,966	174,240	129,966
04 Travel.....	85,705	108,738	110,827
06 Fuel and Utilities.....	177	1,302	1,315
08 Contractual Services.....	905,248	961,518	823,661
09 Supplies and Materials.....	173,088	210,055	174,819
11 Equipment—Additional.....	310	65,370	66,022
13 Fixed Charges.....	20,925	22,162	22,383
Total Operating Expenses.....	1,315,419	1,543,385	1,328,993
Total Expenditure.....	6,249,011	7,048,158	6,733,180
Unrestricted Fund Expenditure.....	6,160,312	6,800,071	6,559,490
Restricted Fund Expenditure.....	88,699	248,087	173,690
Total Expenditure.....	6,249,011	7,048,158	6,733,180

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	246.00	248.00	248.00
Number of Contractual Positions.....	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits.....	21,486,001	22,438,194	23,422,917
02 Technical and Special Fees.....	2,054,614	2,073,747	2,043,893
03 Communication.....	522,978	620,185	526,335
04 Travel.....	225,434	259,698	223,533
07 Motor Vehicle Operation and Maintenance.....	392,134	358,433	362,018
08 Contractual Services.....	4,027,360	4,005,322	3,803,837
09 Supplies and Materials.....	281,632	374,737	286,224
11 Equipment—Additional.....	96,541	176,175	100,265
13 Fixed Charges.....	912,733	890,415	754,154
14 Land and Structures.....		237	240
Total Operating Expenses.....	6,458,812	6,685,202	6,056,606
Total Expenditure.....	29,999,427	31,197,143	31,523,416
Unrestricted Fund Expenditure.....	29,876,638	31,049,147	31,395,420
Restricted Fund Expenditure.....	122,789	147,996	127,996
Total Expenditure.....	29,999,427	31,197,143	31,523,416

MORGAN STATE UNIVERSITY

R13M00.07 OPERATION AND MAINTENANCE OF PLANT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	96.00	104.00	104.00
Number of Contractual Positions.....	57.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits	6,391,075	6,841,805	7,149,174
02 Technical and Special Fees.....	1,689,291	1,704,546	1,673,850
03 Communication.....	65,051	65,460	66,114
04 Travel.....	6,738	43,753	11,476
06 Fuel and Utilities.....	5,095,767	5,169,607	5,096,122
07 Motor Vehicle Operation and Maintenance	44,624	95,743	99,696
08 Contractual Services.....	2,001,732	1,474,940	1,514,433
09 Supplies and Materials.....	802,814	825,760	801,783
11 Equipment—Additional.....	177,968	190,400	162,624
13 Fixed Charges.....	341,627	382,770	345,044
14 Land and Structures.....	1,357,737	1,800,408	1,800,000
Total Operating Expenses.....	9,894,058	10,048,841	9,897,292
Total Expenditure.....	17,974,424	18,595,192	18,720,316
Unrestricted Fund Expenditure.....	17,971,154	18,574,135	18,699,259
Restricted Fund Expenditure	3,270	21,057	21,057
Total Expenditure	17,974,424	18,595,192	18,720,316

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	79.00	79.00	79.00
Number of Contractual Positions.....	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	5,710,450	6,229,858	6,195,906
02 Technical and Special Fees.....	3,185,500	3,636,471	3,672,834
03 Communication.....	139,868	165,641	171,298
04 Travel.....	1,719,753	1,725,502	1,771,200
06 Fuel and Utilities.....	1,774,949	1,735,507	1,882,056
07 Motor Vehicle Operation and Maintenance	131,766	255,806	258,364
08 Contractual Services.....	6,628,809	6,511,391	6,492,651
09 Supplies and Materials.....	3,399,329	3,897,651	3,531,861
11 Equipment—Additional.....	186,454	195,861	197,511
12 Grants, Subsidies and Contributions.....	56,000		
13 Fixed Charges.....	3,351,417	3,298,327	3,331,310
14 Land and Structures.....	420,946	435,000	439,350
Total Operating Expenses.....	17,809,291	18,220,686	18,075,601
Total Expenditure.....	26,705,241	28,087,015	27,944,341
Unrestricted Fund Expenditure.....	26,652,302	28,030,654	27,891,402
Restricted Fund Expenditure	52,939	56,361	52,939
Total Expenditure	26,705,241	28,087,015	27,944,341

MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	414,866	320,010	414,866
02 Technical and Special Fees	149,194	166,715	168,383
04 Travel	2,113		
09 Supplies and Materials	3,874		
12 Grants, Subsidies and Contributions	31,587,106	33,055,626	32,891,770
13 Fixed Charges	2	1	
Total Operating Expenses	31,593,095	33,055,627	32,891,770
Total Expenditure	32,157,155	33,542,352	33,475,019
Unrestricted Fund Expenditure	14,563,708	16,725,352	16,658,019
Restricted Fund Expenditure	17,593,447	16,817,000	16,817,000
Total Expenditure	32,157,155	33,542,352	33,475,019

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 22 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of the graduating class successfully completing a one-on-one learning experience	79% ¹	78%	78%	78%

Objective 1.2 Maintain a full-time faculty of which 95 percent are tenured or tenure-track and 98 percent have terminal degrees.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of all full-time faculty who are tenured or tenure-track	99% ¹	92%	95%	95%
Percent of all full-time faculty who have terminal degrees	99%	97%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Undergraduate student to faculty ratio (IPEDS calculation)	11:1	10:1	10:1	11:1
Average undergraduate class size	12.5	12.2	12.3	12.3

¹ Data updated.

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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Median (verbal and mathematics combined) SAT scores of first year entering class	1,220	1,210	1,190	1,210
Average high school GPA	3.32	3.34	3.10	3.34
Entering first year class who are minorities	19%	17%	27%	17%
Entering first year class who originate from outside of MD	13%	15%	10%	15%
Entering first year class who come from first generation households	19%	15%	19%	15%
Entering first year class receiving Pell Grants disbursed	20%	12%	24%	12%

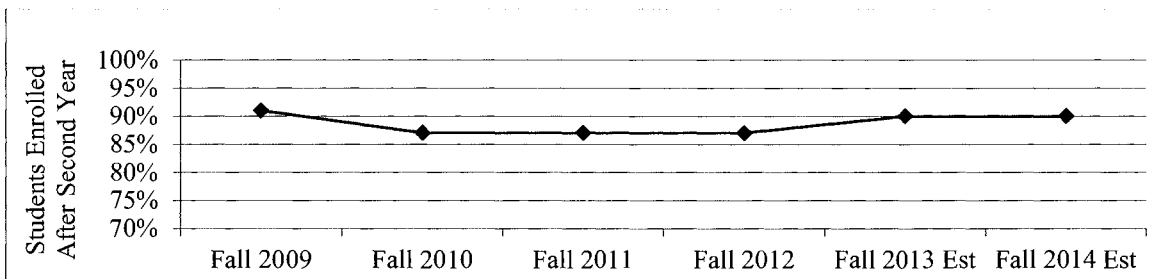
Objective 2.2 Maintain 4-year graduation rates for all students (75 percent), all minorities (63 percent), African-American students (55 percent), all first generation students (70 percent), and all student with a Pell Grant disbursed during their first year (62 percent). Maintain 6-year graduation rates 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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Four-year graduation rate for all students	73% ¹	67%	65%	66%
Four-year graduation rate for all minorities	61% ¹	58%	54%	52%
Four-year graduation rate for African-American students	54% ¹	54%	40%	42%
Four-year graduation rate for all 1 st generation students	71% ¹	63%	57%	63%
Four-year graduation rate students with a Pell Grant disbursed during their first year	59% ¹	42%	54%	52%
Six-year graduation rate for all students	81% ¹	79%	81%	76%
Six-year graduation rate for all minorities	68% ¹	69%	78%	78%
Six-year graduation rate for African-American students	63% ¹	70%	74%	83%
Six-year graduation rate for all 1 st generation students	79% ¹	73%	83%	73%
Six-year graduation rate students with a Pell Grant disbursed during their first year	57% ¹	64%	80%	62%

Objective 2.3 The first to second-year retention rate will be 90 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: First to second-year retention rate	87%	87%	90%	90%

Second-year Retention Rate



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 and 28 percent), and women (50 percent and 50 percent).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all full-time tenured or tenure-track faculty	12%	14%	16%	16%
Percent women of all full-time tenured or tenure-track faculty	46%	47%	46%	46%
Percent minority of all full-time (non-faculty) staff	27%	25%	23%	23%
Percent women of all full-time (non-faculty) staff	55% ¹	56%	57%	57%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of full-time degree-seeking student need met by awarding need-based aid	64% ¹	65%	67%	67%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average need-based scholarship and grant award for those awarded need based aid	\$9,345 ¹	\$9,703	\$10,012	\$10,012

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.

	2012	2013	2014	2015
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	73% ¹	75%	75%	75%

Objective 4.2 60 percent of graduating seniors will have participated in a paid or unpaid internship.

	2012	2013	2014	2015
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Percent of graduating seniors who fulfilled a paid or unpaid internship	55% ¹	50%	50%	50%

Objective 4.3 The rate of employment among five-year out alumni will exceed 95 percent.

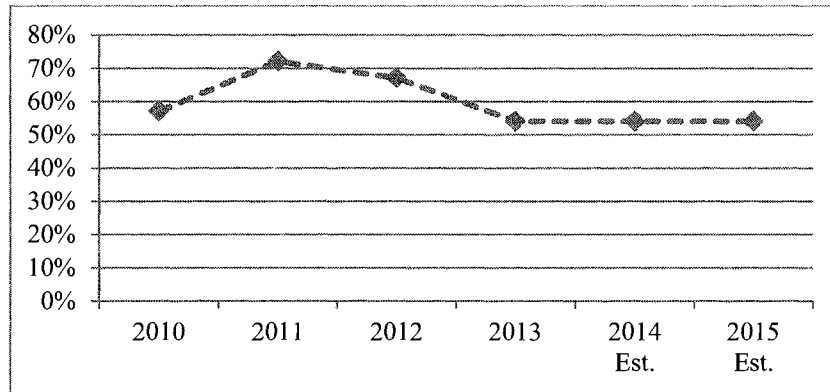
	2012	2013	2014	2015
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Employment rate of five-year-out alumni	90% ¹	95%	95%	95%

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	2012 Survey Actual	2013 Survey Actual	2014 Survey Estimated	2015 Survey Estimated
Outcome: Percent of alumni pursuing or obtained an advanced degree five years after graduation	67% ¹	54%	54%	54%

Percentage of 5-year-out Alumni pursuing or obtained advanced degree five years after graduation



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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Amount of endowment value (millions)	\$25.9	\$27.0	\$28.1	\$29.4

Objective 5.2 Maintain total philanthropic commitments of \$3.5 million by fiscal year 2018.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Annual total philanthropic commitments (millions)	\$3.4	\$3.8	\$3.5	\$3.5

Objective 5.3 Maintain scholarship philanthropic commitments of \$1 million by fiscal year 2018.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Annual scholarship philanthropic commitments	\$1,599,180	\$2,227,478	\$1,500,000	\$1,500,000

Objective 5.4 Maintain the amount of annual federal funds and private grants at a minimum of \$2.5 million.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Total dollars: federal, state, and private grants (millions)	\$3.4	\$2.7	\$3.1	\$3.0

Objective 5.5 Reach annual requested grant amounts of at least \$4.5 million.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Dollar amount of annual grants requested by faculty (millions)	\$3.8	\$2.8	\$4.0	\$4.3

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	432.00	434.00	418.00
Total Number of Contractual Positions.....	<u>31.94</u>	<u>32.48</u>	<u>32.48</u>
Salaries, Wages and Fringe Benefits.....	34,192,498	34,653,486	35,053,754
Technical and Special Fees.....	3,965,948	4,257,779	4,541,821
Operating Expenses.....	<u>28,440,381</u>	<u>37,712,873</u>	<u>33,538,049</u>
 Beginning Balance (CUF).....	 5,595,990	 6,665,180	 872,589
Current Unrestricted Revenue:			
Tuition and Fees.....	29,128,386	27,567,945	27,975,664
State General Funds.....	17,999,036	18,425,157	18,803,218
Higher Education Restoration Fund.....	383,840	1,483,840	2,549,840
Federal Grants and Contracts.....		41,250	41,250
Private Gifts, Grants and Contracts.....	2,245		
Sales and Services—Educational Activities.....	451,480	612,944	612,944
Sales and Services—Auxiliary Activities.....	19,739,544	18,532,411	19,182,498
Other Sources.....	-3,553,058	-32,000	-231,790
Transfer (to)/from Fund Balance.....	<u>-1,069,190</u>	<u>5,792,591</u>	
Total Unrestricted Revenue.....	<u>63,082,283</u>	<u>72,424,138</u>	<u>68,933,624</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,947,542	2,312,920	2,312,920
Private Gifts, Grants and Contracts.....	1,498,332	1,779,433	1,779,433
State and Local Grants and Contracts.....	90,642	107,647	107,647
Fees.....	200		
Sales and Service - Educational Activities.....	28,225		
Sales and Service - Auxiliary Enterprises.....	26,973		
Endowment Income.....	252		
Other.....	32,148		
Transfers (to)/from Fund Balance.....	<u>-107,770</u>		
Total Restricted Revenue.....	<u>3,516,544</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total Revenue.....	<u>66,598,827</u>	<u>76,624,138</u>	<u>73,133,624</u>
 Ending Balance (CUF).....	 6,665,180	 872,589	 872,589

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	14,445	14,773	14,864	14,969
Non-Resident (per year).....	26,522	27,573	28,573	28,769
Part-Time Undergraduate:				
Resident (per credit).....	185	195	195	195
Non-Resident (per credit).....	185	195	195	195
Room Charge (double).....	6,140	6,385	6,575	6,770
Board Charge (19 meals).....	4,775	4,920	4,860	5,005
State Appropriation.....	17,961,643	18,382,876	19,908,997	21,353,058
State Appropriation per FTES (all)	8,976	9,374	10,596	11,364
State Appropriation as Percent of Non-Auxilliary Unrestricted Funds	35	42	37	43
	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	1,898	1,862	1,792	1,792
% Resident.....	85	87	89	89
% Undergraduate.....	98	98	98	98
% Financial Aid.....	59	58	59	59
% Other Race.....	18	18	22	18
% Full Time.....	97	97	96	97
Full-Time Teaching Faculty Headcount.....	136	136	136	136
% Tenured.....	71	71	71	71
% Terminal Degree.....	99	99	99	99
Total Credit Hours				
% Undergraduate.....	95	98	99	98
Full-Time Equivalent (FTE) Students.....	2,001	1,961	1,879	1,879
Full-Time Equivalent (FTE) Faculty.....	147	147	147	147
% Part-Time.....	18	18	18	18
FTE Student/FTE Faculty Ratio.....	13.6:1	13.3:1	12.8:1	12.8:1
Number Campus Buildings.....	55	54	54	54
Gross Square Feet Total (millions).....	1.0	1.0	1.0	1.0
% Non-Auxiliary.....	52.8	51.5	51.5	51.5

Degree Information (Academic Year 2012-2013):

Total Number Programs: 26
 Total Awarded: 547
 % Bachelor: 95

Most Awarded Degrees by Discipline:

	Bachelor	Total
Biology	8.6%	45
English	10.4%	54
Psychology	13.8%	72
Political Science	8.3%	43
History	7.5%	39
Economics	8.4%	44

ST. MARY'S COLLEGE OF MARYLAND

R14D00.01 INSTRUCTION—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	187.00	187.00	187.00
Number of Contractual Positions.....	22.93	5.50	5.50
01 Salaries, Wages and Fringe Benefits	16,556,577	17,112,542	17,045,339
02 Technical and Special Fees.....	1,800,871	1,842,697	1,946,765
03 Communication.....	2,825	64	64
04 Travel.....	1,060,580	2,042,146	2,036,940
06 Fuel and Utilities.....	15,492		
07 Motor Vehicle Operation and Maintenance	3,378	56	56
08 Contractual Services.....	952,041	482,797	479,132
09 Supplies and Materials.....	443,236	514,261	489,377
10 Equipment—Replacement.....	175,599	82,904	82,904
11 Equipment—Additional.....	90,299	357,750	231,435
12 Grants, Subsidies and Contributions.....	18,498	12,208	12,208
13 Fixed Charges.....	137,825	22,889	22,889
Total Operating Expenses.....	2,899,773	3,515,075	3,355,005
Total Expenditure.....	21,257,221	22,470,314	22,347,109
Unrestricted Fund Expenditure.....	21,015,420	22,181,509	22,058,310
Restricted Fund Expenditure.....	241,801	288,805	288,799
Total Expenditure.....	21,257,221	22,470,314	22,347,109

R14D00.02 RESEARCH—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	2.22	14.25	14.25
02 Technical and Special Fees.....	224,979	268,703	268,704
04 Travel.....	11,816	14,112	14,112
07 Motor Vehicle Operation and Maintenance	490	585	585
08 Contractual Services.....	34,827	41,595	41,595
09 Supplies and Materials.....	60,717	72,517	72,517
10 Equipment—Replacement.....	771	921	921
11 Equipment—Additional.....	32,633	38,976	38,976
12 Grants, Subsidies and Contributions.....	33,615	40,149	40,149
13 Fixed Charges.....	954	1,139	1,139
Total Operating Expenses.....	175,823	209,994	209,994
Total Expenditure.....	400,802	478,697	478,698
Restricted Fund Expenditure.....	400,802	478,697	478,698

ST. MARY'S COLLEGE OF MARYLAND

R14D00.03 PUBLIC SERVICE—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
02 Technical and Special Fees	29,724	19,792	19,793
03 Communication.....	6		
04 Travel	375	448	448
08 Contractual Services	111,325	84,129	84,129
09 Supplies and Materials	9,015	7,225	7,225
10 Equipment—Replacement	2,572	3,072	3,072
13 Fixed Charges	795	721	721
Total Operating Expenses.....	<u>124,088</u>	<u>95,595</u>	<u>95,595</u>
Total Expenditure	<u>153,812</u>	<u>115,387</u>	<u>115,388</u>
Unrestricted Fund Expenditure.....	139,113	97,833	97,833
Restricted Fund Expenditure	14,699	17,554	17,555
Total Expenditure	<u>153,812</u>	<u>115,387</u>	<u>115,388</u>

R14D00.04 ACADEMIC SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.61		
01 Salaries, Wages and Fringe Benefits	1,109,215	1,218,200	1,145,466
02 Technical and Special Fees.....	130,303	99,230	99,231
03 Communication.....	46		
04 Travel	18,617	11,924	11,924
07 Motor Vehicle Operation and Maintenance	135	32	32
08 Contractual Services	378,422	386,259	386,259
09 Supplies and Materials	94,954	108,338	108,338
10 Equipment—Replacement	15,744	49,050	49,050
11 Equipment—Additional.....	456,375	405,900	405,900
13 Fixed Charges	8,756	4,209	4,209
Total Operating Expenses.....	<u>973,049</u>	<u>965,712</u>	<u>965,712</u>
Total Expenditure	<u>2,212,567</u>	<u>2,283,142</u>	<u>2,210,409</u>
Unrestricted Fund Expenditure.....	2,186,929	2,252,522	2,179,788
Restricted Fund Expenditure	25,638	30,620	30,621
Total Expenditure	<u>2,212,567</u>	<u>2,283,142</u>	<u>2,210,409</u>

ST. MARY'S COLLEGE OF MARYLAND

R14D00.05 STUDENT SERVICES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	59.00	60.00	58.00
Number of Contractual Positions.....	1.93		
01 Salaries, Wages and Fringe Benefits	3,815,195	3,930,924	4,082,181
02 Technical and Special Fees.....	739,474	850,397	850,398
03 Communication.....	7,292	199	199
04 Travel.....	463,874	431,836	431,836
06 Fuel and Utilities.....	40		
07 Motor Vehicle Operation and Maintenance	24,933	7,321	7,321
08 Contractual Services.....	542,694	362,882	339,215
09 Supplies and Materials.....	370,139	414,564	414,564
10 Equipment—Replacement.....	90,851	101,569	55,305
11 Equipment—Additional.....	10,367	57,427	50,202
13 Fixed Charges.....	48,181	52,703	52,703
Total Operating Expenses.....	1,558,371	1,428,501	1,351,345
Total Expenditure.....	6,113,040	6,209,822	6,283,924
Unrestricted Fund Expenditure.....	5,700,508	5,717,114	5,791,215
Restricted Fund Expenditure.....	412,532	492,708	492,709
Total Expenditure.....	6,113,040	6,209,822	6,283,924

R14D00.06 INSTITUTIONAL SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	90.00	91.00	86.00
Number of Contractual Positions.....	3.54	12.73	12.73
01 Salaries, Wages and Fringe Benefits	8,065,049	8,173,134	8,711,752
02 Technical and Special Fees.....	534,175	644,323	824,291
03 Communication.....	323,745	332,664	332,664
04 Travel.....	211,189	204,060	204,060
07 Motor Vehicle Operation and Maintenance	195,585	65,965	65,965
08 Contractual Services.....	1,962,239	2,302,325	1,847,941
09 Supplies and Materials.....	136,441	389,307	389,307
10 Equipment—Replacement.....	182,232	116,300	116,300
11 Equipment—Additional.....	136,611	192,895	165,529
12 Grants, Subsidies and Contributions.....	-26,993	6,123	6,123
13 Fixed Charges.....	94,041	196,225	196,225
14 Land and Structures.....	16,273		
Total Operating Expenses.....	3,231,363	3,805,864	3,324,114
Total Expenditure.....	11,830,587	12,623,321	12,860,157
Unrestricted Fund Expenditure.....	11,405,745	12,115,908	12,352,743
Restricted Fund Expenditure.....	424,842	507,413	507,414
Total Expenditure.....	11,830,587	12,623,321	12,860,157

ST. MARY'S COLLEGE OF MARYLAND

R14D00.07 OPERATION AND MAINTENANCE OF PLANT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	37.00	37.00	32.00
01 Salaries, Wages and Fringe Benefits	2,367,432	2,249,789	2,156,174
02 Technical and Special Fees	36,575	66,323	66,324
03 Communication	1,723		
04 Travel	22,508	23,046	23,046
06 Fuel and Utilities	1,670,016	1,887,184	1,887,184
07 Motor Vehicle Operation and Maintenance	73,725	76,943	187,943
08 Contractual Services	248,343	277,702	217,364
09 Supplies and Materials	248,372	235,891	235,891
10 Equipment—Replacement	10,504	14,675	14,675
11 Equipment—Additional	80,622	17,420	9,883
13 Fixed Charges	174,616	152,889	152,889
14 Land and Structures	236,645	296,578	296,578
Total Operating Expenses	2,767,074	2,982,328	3,025,453
Total Expenditure	5,171,081	5,298,440	5,247,951
Unrestricted Fund Expenditure	4,924,414	5,003,836	4,953,346
Restricted Fund Expenditure	246,667	294,604	294,605
Total Expenditure	5,171,081	5,298,440	5,247,951

R14D00.08 AUXILIARY ENTERPRISES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	43.00	43.00	39.00
Number of Contractual Positions71		
01 Salaries, Wages and Fringe Benefits	2,175,805	1,968,897	1,912,842
02 Technical and Special Fees	469,847	466,314	466,315
03 Communication	13,402	58,288	58,288
04 Travel	247,704	270,738	203,020
06 Fuel and Utilities	1,658,507	1,933,727	2,227,551
07 Motor Vehicle Operation and Maintenance	974		
08 Contractual Services	5,458,290	5,263,818	5,413,675
09 Supplies and Materials	1,427,600	1,245,443	1,245,443
10 Equipment—Replacement	14,605	20,156	20,156
11 Equipment—Additional		5,894	5,894
12 Grants, Subsidies and Contributions	135,427	140,644	140,644
13 Fixed Charges	33,264	3,270,385	2,976,561
14 Land and Structures		3,881,232	50,120
Total Operating Expenses	8,989,773	16,090,325	12,341,352
Total Expenditure	11,635,425	18,525,536	14,720,509
Unrestricted Fund Expenditure	11,635,425	18,525,536	14,720,509

ST. MARY'S COLLEGE OF MARYLAND

R14D00.17 SCHOLARSHIPS AND FELLOWSHIPS—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	103,225	<u> </u>	<u> </u>
12 Grants, Subsidies and Contributions.....	7,720,927	8,750,858	9,000,858
13 Fixed Charges.....	140	-131,379	-131,379
Total Operating Expenses.....	<u>7,721,067</u>	<u>8,619,479</u>	<u>8,869,479</u>
Total Expenditure	<u>7,824,292</u>	<u>8,619,479</u>	<u>8,869,479</u>
Unrestricted Fund Expenditure.....	6,074,729	6,529,880	6,779,880
Restricted Fund Expenditure	1,749,563	2,089,599	2,089,599
Total Expenditure	<u>7,824,292</u>	<u>8,619,479</u>	<u>8,869,479</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

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	145.00	145.00	145.00
Total Number of Contractual Positions.....	23.02	22.97	22.83
Salaries, Wages and Fringe Benefits.....	11,651,333	12,868,679	12,531,210
Technical and Special Fees.....	1,027,981	898,709	895,610
Operating Expenses.....	12,373,275	16,531,636	14,110,835
Original General Fund Appropriation.....	7,799,437	7,724,541	
Transfer/Reduction.....		116,819	
Total General Fund Appropriation.....	7,799,437	7,841,360	
Less: General Fund Reversion/Reduction.....	24,709		
Net General Fund Expenditure.....	7,774,728	7,841,360	8,138,758
Special Fund Expenditure.....	15,351,056	19,532,975	17,639,577
Federal Fund Expenditure.....	1,159,039	1,498,190	975,518
Reimbursable Fund Expenditure.....	767,766	1,426,499	783,802
Total Expenditure.....	25,052,589	30,299,024	27,537,655

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.

	2012	2013	2014	2015
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	11	11	11	11
Outcome: Percent of objectives achieved	82%	90%	65%	65%

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....		.40	.72
01 Salaries, Wages and Fringe Benefits	463,714	514,465	537,339
02 Technical and Special Fees.....	-5,308	53,636	79,407
03 Communication.....	4,283	9,849	4,283
04 Travel.....	13,097	8,795	13,097
07 Motor Vehicle Operation and Maintenance	15,740	2,385	2,372
08 Contractual Services.....	49,965	12,792	53,318
09 Supplies and Materials.....	2,163	2,960	2,163
10 Equipment—Replacement.....		239	
11 Equipment—Additional.....		830	
13 Fixed Charges.....	107,489	109,787	124,334
Total Operating Expenses.....	192,737	147,637	199,567
Total Expenditure.....	651,143	715,738	816,313
Special Fund Expenditure.....	651,143	715,738	816,313
Special Fund Income:			
R15307 Viewer Support.....	651,143	715,738	816,313

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 2013 base year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fundraising events	4	4	4	4
Output: Number of contributors (approximate)	60,000	60,970	61,000	61,500
Outcome: Special and Federal Funds (\$)	15,807,144	16,510,095	21,031,165	18,615,095

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of engineering positions	19	19	19	19
Output: Number of filled positions	18	17	17	17
Efficiency: Percentage filled	95%	89%	89%	89%

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of non-scheduled interruptions	3	2	3	3

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	70.00	71.00	71.00
Number of Contractual Positions.....	4.37	4.40	4.55
01 Salaries, Wages and Fringe Benefits.....	5,566,630	5,800,985	5,476,246
02 Technical and Special Fees.....	254,374	125,668	205,357
03 Communication.....	218,518	222,548	267,056
04 Travel.....	10,399	8,623	10,398
06 Fuel and Utilities.....	780,372	785,307	810,491
07 Motor Vehicle Operation and Maintenance	35,975	55,291	53,624
08 Contractual Services.....	747,660	1,088,997	1,219,917
09 Supplies and Materials	224,956	282,953	317,029
10 Equipment—Replacement.....	254,836	67,216	254,836
11 Equipment—Additional.....	620,988	522,866	755,726
13 Fixed Charges.....	67,626	31,089	25,310
Total Operating Expenses.....	2,961,330	3,064,890	3,714,387
Total Expenditure.....	8,782,334	8,991,543	9,395,990
Original General Fund Appropriation.....	7,799,437	7,724,541	
Transfer of General Fund Appropriation.....		116,819	
Total General Fund Appropriation.....	7,799,437	7,841,360	
Less: General Fund Reversion/Reduction.....	24,709		
Net General Fund Expenditure.....	7,774,728	7,841,360	8,138,758
Special Fund Expenditure.....	1,007,606	1,150,183	1,257,232
Total Expenditure.....	8,782,334	8,991,543	9,395,990

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	406,705	747,316	816,870
R15304 Community Service Grant and CPB Grant.....	115,915	216,245	236,371
R15307 Viewer Support.....	53,496	122,538	133,943
R15310 Corporate Support.....		31,716	34,668
R15311 PBS and PBS Grants.....	403,881	32,368	35,380
swf325 Budget Restoration Fund.....	27,609		
Total.....	1,007,606	1,150,183	1,257,232

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 2015, maintain MPT membership consistent with its fiscal year 2012 base.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,643,000	1,650,000	1,650,000	1,650,000
Outcome: Number of members	60,000	60,970	61,000	61,500

Objective 1.2 By the end of the fiscal year 2015, increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2013.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Outcome: Dollars contributed (millions)	\$6.1	\$6.0	\$6.1	\$6.2

Objective 1.3 In fiscal year 2015, maintain base of viewing households at 736,000. In view of expanding channels, maintain any decline of viewership to no more than 10 percent of viewing households.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Input: Non-PBS hours	15,706	16,362	16,362	16,362
PBS hours	7,296	7,333	7,333	7,333
Output: Viewing households ¹	736,000	1,000,000	1,000,000	1,000,000

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.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Outcome: Hours of educational programs broadcast	1,179	1,095	1,095	1,092

Objective 2.2 Maintain the number of visits/sessions to MPT education online to the level of 2012 baseline.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Input: Online education sites	1	1	1	1
Output: Online visits and sessions	1,629,106	1,704,677	1,706,700	1,720,000
Outcome: Increase site activity	12.9%	4.6%	0.1%	0.8%

¹ People meters now used.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions.....	13.93	13.55	12.15
01 Salaries, Wages and Fringe Benefits	2,790,456	3,390,647	3,268,243
02 Technical and Special Fees.....	585,251	540,908	433,259
03 Communication.....	342,401	331,271	342,401
04 Travel.....	60,107	42,898	60,107
06 Fuel and Utilities.....	100		
07 Motor Vehicle Operation and Maintenance	40		
08 Contractual Services.....	6,170,799	8,459,168	6,624,018
09 Supplies and Materials	590,263	543,508	629,242
10 Equipment—Replacement.....	32,867	21,842	32,867
11 Equipment—Additional.....	4,671	3,778	4,671
13 Fixed Charges.....	117,257	32,213	113,260
Total Operating Expenses.....	7,318,505	9,434,678	7,806,566
Total Expenditure.....	10,694,212	13,366,233	11,508,068
Special Fund Expenditure.....	9,261,737	10,981,544	10,241,593
Federal Fund Expenditure.....	664,709	958,190	482,673
Reimbursable Fund Expenditure	767,766	1,426,499	783,802
Total Expenditure.....	10,694,212	13,366,233	11,508,068

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses		921,151	851,933
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests.....	1,227,832	635,933	1,365,000
R15304 Community Service Grant and CPB Grant.....	3,036,821	3,214,114	2,997,543
R15305 Program Activity Support Reimbursement.....	37,040	60,000	40,000
R15307 Viewer Support.....	5,163,866	6,150,346	4,987,117
R15317 Transferred to Reserve.....	-203,822		
Total.....	9,261,737	10,981,544	10,241,593

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	496		
47.076 Social, Behavioral, and Economic Sciences.....	664,213	958,190	482,673
Total.....	664,709	958,190	482,673

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters.....	767,766	1,426,499	783,802
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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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Local programs produced	242	228	228	228
Output: Hours of local programming produced	107	122	122	122
Outcome: Within top 15 percent of stations ²	Yes	Yes	Yes	Yes

Objective 1.2 Receive at least six Emmy Awards nominations annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programs entered	11	15	13	13
Quality: Number of Emmy nominations	10	15	12	12
Number of national underwriters	9	15	13	13
Number of local underwriters	138	147	147	147

² There are approximately 200 public television stations in the nation.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	33.00	33.00
Number of Contractual Positions.....	4.72	4.62	5.41
01 Salaries, Wages and Fringe Benefits.....	2,830,533	3,162,582	3,249,382
02 Technical and Special Fees.....	193,664	178,497	177,587
03 Communication.....	33,905	27,872	33,905
04 Travel.....	104,635	89,317	104,635
07 Motor Vehicle Operation and Maintenance	19,544		
08 Contractual Services.....	1,288,622	3,400,771	1,801,664
09 Supplies and Materials	114,796	107,590	114,796
10 Equipment—Replacement	13,533	14,703	13,533
11 Equipment—Additional.....	77,650	12,696	77,650
13 Fixed Charges.....	248,018	231,482	244,132
Total Operating Expenses.....	<u>1,900,703</u>	<u>3,884,431</u>	<u>2,390,315</u>
Total Expenditure	<u>4,924,900</u>	<u>7,225,510</u>	<u>5,817,284</u>
Special Fund Expenditure.....	4,430,570	6,685,510	5,324,439
Federal Fund Expenditure.....	494,330	540,000	492,845
Total Expenditure	<u>4,924,900</u>	<u>7,225,510</u>	<u>5,817,284</u>

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	1,541,486	2,210,831	1,760,739
R15307 Viewer Support.....	272,734	411,433	327,671
R15310 Corporate Support.....	2,616,350	4,063,246	3,236,029
Total	<u>4,430,570</u>	<u>6,685,510</u>	<u>5,324,439</u>

Federal Fund Income:

81.119 State Energy Program Special Projects	494,330	540,000	492,845
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UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

PROGRAM DESCRIPTION

The University System of Maryland (USM) was established July 1, 1988 under Subtitle 12-10 of the Education Article and is comprised of the former University of Maryland and the State Universities and Colleges. The eleven institutions and two research institutes along with its headquarters provide a continuum of education, research and public services.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

(taken from the Maryland Annotated Code, §10-209)

Goal 1. Create and maintain a well-educated citizenry (*§10-209(c)(5)*).

Objective 1.1 Maintain the percent of USM graduates employed in Maryland at 65 percent or greater through survey year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	111,255	111,674	111,102	≥112,000
Output: Bachelor's degree recipients produced by USM institutions	20,653	21,887	22,500	≥23,000
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of USM graduates ¹	94%	93%	90%	≥ 90%
Percent of USM graduates employed in Maryland ¹	65%	64%	67%	≥ 65%

Objective 1.2 Increase the number of students completing teacher training at USM institutions and available to be hired by Maryland public schools teacher from 1,451 in 2009 to 1,700 or greater by fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs (undergraduate and post baccalaureate)	6,620	6,159	6,027	6,193
Output: Number of students completing teaching training programs (undergraduate and post baccalaureate)	1,728	1,701	1,728	1,739
Quality: Percent of students who completed teacher training and passed Praxis II (undergraduate and post baccalaureate)	98%	98%	98%	98%

¹ All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Objective 1.3 Address the State's need for more graduates in STEM fields (science, technology, engineering, and mathematics—areas that are key to success in the knowledge economy) by increasing the number of graduates produced in these fields.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in STEM programs ¹	34,989	37,136	≥38,000	≥39,000
Output: Number of graduates of STEM programs ¹	6,086	6,662	7,400	≥7,800

Objective 1.4 Increase the total number of nursing graduates, baccalaureate through doctorate, produced annually by USM nursing programs from 898 in fiscal year 2009 to 1,000 or greater by fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in nursing programs	2,837	2,813	2,975	3,085
Number of graduate students enrolled in nursing programs	1,383	1,390	1,276	1,204
Output: Number of graduates of nursing programs at baccalaureate level	686	738	722	726
Number of graduates of nursing programs at master's or doctorate level	387	415	441	423
Total number of nursing program graduates (bachelor's through doctorate)	1,073	1,153	1,163	1,149
Quality: Percent of nursing program graduates passing the licensure examination	88% ²	NA ²	89%	89%

Goal 2. Promote economic development (§10-209(c)(5))

Objective 2.1 Increase the proportion of State residents who have a bachelor's degree.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	111,255	111,674	111,102	≥112,000
Output: Total number bachelor's degree recipients produced by USM institutions	20,653	21,887	22,500	≥23,000
Outcome: Percent of State residents who have a bachelor's degree ³	36.9%	36.9%	37.0%	37.0% [≥]

Objective 2.2 Maintain the ratio of median annual salary of USM graduates to the median annual salary of civilian work force with a bachelor's degree at .86 or greater through 2008.

	2005	2008	2011	2014
Performance Measure	Survey	Survey	Survey	Estimated
Output: Median salary of USM graduates ⁴	\$38,120	\$38,120	\$37,778	≥ \$41,000
Outcome: Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree ⁴	0.91	0.93	0.79	≥ 0.85

¹ STEM includes bachelor, master, or doctoral programs in biological sciences, computer and information sciences, engineering, mathematics, physical sciences, and natural sciences programs.

² Fiscal year 2012 was updated in fiscal year 2013 to reflect the final, updated numbers for the July 1, 2011-June 30, 2012 time period. (http://167.102.241.38/main.php?v=ada&p=0&c=education/nlcex_stats.html) Data for fiscal year 2013 have not yet been released.

³ Percent of Maryland residents age 25 and over who have completed at least a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey (ACC), as reported by the Maryland State Data Center. Data are the most recent available for the reported fiscal year: 2013 equals 2012. http://planning.maryland.gov/msdc/American_Community_Survey/2012ACS.shtml.

⁴ USM alumni salary data are self-reported and taken from the triennial MHEC Follow Up Survey of Graduates. The next MHEC survey will be fiscal year 2014. National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all those in the U.S. age 25 years and older with a bachelor's degree. National data are compared to the calculated median salary of USM undergraduate alumni one year after graduation to get the actual ratio.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Objective 2.3 Through 2013 maintain the number of new start up companies formed annually as a result of technology developed by USM research institutions at 8 or greater.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New startup companies formed by USM institutions (annual)	6	14	≥ 8	≥ 8

Goal 3. Increase access for economically disadvantaged and minority students. (§10-209(c)(6))

Objective 3.1 Through 2013 the percentage of economically disadvantaged students attending USM institutions will be at least 40 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students attending USM institutions (undergraduate only) ²	46%	49%	≥ 49%	≥ 49 %

Objective 3.2 Maintain the percentage of minority undergraduate students at 40 percent or greater through 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of minority undergraduate students enrolled in USM institutions	43%	43%	≥ 43%	≥ 43%

Objective 3.3 Maintain the percentage of African-American undergraduate students at 27 percent or greater through fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of African-American undergraduate students enrolled in USM institutions	27%	26%	≥ 27%	≥ 27 %

Objective 3.4 Increase the second-year retention rate of minority students, system-wide, to 83 percent, and increase or maintain the second-year retention rate of African-American students, system-wide, to at least 78 percent, by fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ³	83%	84%	≥ 84%	≥ 84%
Second-year retention rate of African-American students ³	80%	80%	≥ 80%	≥ 80 %

Objective 3.5 Increase or maintain the six-year graduation rate of minority students, system-wide, to at least 55 percent, and Increase the six-year graduation rate of African-American students, system-wide, to at least 47 percent by fiscal year 2013.

	2012	2013	2014	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ³	52%	55%	≥ 56%	≥ 56%
Six-year graduation rate of African-American students ³	45%	47%	≥ 48%	≥ 48%

¹ Per data reported to the USM Association of University Technology Managers (AUTM). Actuals reflect most recent AUTM data, which may reflect a lag in the data.

² Bowie State does not report this measure so the percentages have been adjusted to take BSU out of the denominator when calculating for USM.

³ All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service (§10-209(b))

Objective 4.1 Increase the retention rate of USM undergraduates, system-wide, to at least 86 percent by fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for USM undergraduates ¹	85%	86%	86%	87%

Objective 4.2 Increase the graduation rate of USM undergraduates, system-wide, to at least 68 percent by fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for USM undergraduates ¹	65%	66%	66%	67%

Objective 4.3 Maintain prestigious awards and national academy memberships held by USM faculty at 80 or more by 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of prestigious awards or national academy memberships held by USM faculty ²	76	75	≥ 80	≥ 80

Objective 4.4 Increase the level of student satisfaction with education received for employment to 90 percent or greater by the 2014 survey year.

	2005	2008	2011	2014
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for employment (undergraduate level only) ³	87%	89%	88%	≥ 90%

Objective 4.5 Maintain the level of student satisfaction with education received for graduate/professional school at 98 percent or greater through the 2014 survey year.

	2005	2008	2011	2014
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) ³	98%	99%	98%	≥ 98

¹ All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

² This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, National Endowment for the Humanities Fellowships, Guggenheim Fellowships, NSF CAREER/Presidential Young Investigator Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

³ All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next survey is tentatively scheduled by MHEC for fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	22,974.76	23,326.80	23,315.80
Total Number of Contractual Positions.....	5,660.95	5,404.99	5,443.85
Salaries, Wages and Fringe Benefits.....	2,716,583,697	2,841,502,135	2,949,410,102
Technical and Special Fees.....	118,139,009	118,434,427	121,370,407
Operating Expenses.....	<u>1,878,855,067</u>	<u>2,031,739,903</u>	<u>2,069,785,098</u>
Beginning Balance (CUF).....	822,679,025	867,060,179	876,012,057
Fund Balance Reversion to the State.....	<u>-4,998,584</u>		<u>-25,814,997</u>
Revised Beginning Balance (CUF).....	817,680,441	867,060,179	850,197,060
Current Unrestricted Revenue			
Tuition and Fees.....	1,439,598,222	1,491,914,314	1,528,656,707
State General Funds.....	981,813,740	1,102,212,213	1,203,450,214
Higher Education Investment Fund.....	46,363,160	75,274,685	50,812,939
Budget Restoration Special Funds.....	47,657,439		
Federal Grants and Contracts.....	132,011,046	126,738,199	123,729,781
Private Gifts, Grants and Contracts.....	55,961,355	51,761,312	53,413,769
State and Local Grants and Contracts.....	13,142,306	13,437,722	13,437,722
Sales and Services of Educational Activities.....	204,692,274	221,662,937	222,983,554
Sales and Services of Auxiliary Enterprises.....	581,014,138	599,449,592	625,262,272
Other Sources.....	57,582,450	75,362,191	76,771,845
Transfer (to)/from Fund Balance.....	<u>-49,379,738</u>	<u>-8,951,878</u>	<u>-15,979,436</u>
Total Unrestricted Revenue.....	<u>3,510,456,392</u>	<u>3,748,861,287</u>	<u>3,882,539,367</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	704,014,725	728,990,696	733,923,127
Private Gifts, Grants and Contracts.....	204,014,447	202,880,037	204,284,519
State and Local Grants and Contracts.....	152,990,249	163,255,556	166,169,499
State Special Funds (Restricted).....	7,598,322	7,679,195	8,044,322
Sales and Services of Educational Activities.....	131,204,012	136,208,367	141,754,474
Endowment Income.....	3,120,759	3,223,953	3,273,953
Other Sources.....	<u>178,867</u>	<u>577,374</u>	<u>576,346</u>
Total Restricted Revenue.....	<u>1,203,121,381</u>	<u>1,242,815,178</u>	<u>1,258,026,240</u>
Total Revenue.....	<u>4,713,577,773</u>	<u>4,991,676,465</u>	<u>5,140,565,607</u>
Ending Fund Balance (CUF).....	867,060,179	876,012,057	866,176,496

UNIVERSITY SYSTEM OF MARYLAND

INSTRUCTION

This program includes expenditures for all formally organized activities that are part of an institution's instruction program carried out during the academic year. The program also includes special sessions offered during the summer and other periods not common to the institution's regular term.

RESEARCH

This program includes expenditures for the implementation of all separately sponsored projects. These research projects, financed by Federal agencies and private foundations, are limited to the specific functions for which funds were granted.

PUBLIC SERVICE

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

ACADEMIC SUPPORT

This program includes funds expended primarily to provide support services for the institution's instruction program. The program includes libraries, museums, educational media services, academic computing support and academic administration.

STUDENT SERVICES

This program includes expenditures for offices of admissions and registrar and those activities whose primary purpose is to contribute to student emotional and physical well-being as well as intellectual, cultural and social development. It includes counseling, career guidance, financial aid administration, student admissions, student records and student health services.

INSTITUTIONAL SUPPORT

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

OPERATION AND MAINTENANCE OF PLANT

This program includes expenditures for the operation and maintenance of the physical plant for State-supported programs. Included in this program are physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, and major repairs and renovations.

AUXILIARY ENTERPRISES

The auxiliary enterprises activity is a self-supporting entity which provides goods and services to students, faculty and staff. Included in these services are residence halls, food services, college stores, and intercollegiate athletics, as well as support services directly related to these activities.

SCHOLARSHIPS AND FELLOWSHIPS

This category includes expenditures for scholarships and fellowships from restricted or unrestricted current funds, in the form of grants to students, resulting from selection by the institution or from an entitlement program. Scholarships include grants-in-aid, trainee stipends, and prizes to undergraduate students. Fellowships include grants-in-aid and trainee stipends to graduate students.

HOSPITALS

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

VISION

The University of Maryland, Baltimore is the State's public academic health and law university dedicated to excellence in professional and graduate education, research, public service and patient care. We educate leaders in health care delivery, biomedical science, social services and law. We carry out internationally recognized research to cure disease and improve the health, social functioning and treatment of the people we serve. We are committed to ensuring that the knowledge we generate provides maximum benefit to society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, State, and international levels.

Objective 1.1 By fiscal year 2012, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools ¹	6	3	3	3
National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹	13	12	12	12
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	3 rd	4 th	2 nd	2 nd
School of Law (specialty programs ranked in top 10) ²	3	3	3	3
School of Nursing (M.S. Program) ³	11 th	11 th	10 th	10 th
School of Nursing (highest ranked specialty) ³	3 rd	3 rd	3 rd	3 rd
School of Nursing (specialty programs ranked in top 10) ³	5	5	5	5
School of Pharmacy ⁴	17 th	17 th	10 th	10 th
School of Social Work ⁴	16 th	16 th	16 th	16 th

Objective 1.2 By fiscal year 2012, increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Quality: Number of nationally recognized memberships and awards	13	NA ⁵	16	16

¹ Fiscal year 2012 ranking was updated to reflect final actual values. Fiscal year 2013 ranking is an estimate.

² Rankings for Law were updated for 2013 and each previous year.

³ Rankings for nursing MS program and nursing specialties were not updated for 2013. 2011 rankings are used for 2012 and 2013.

⁴ Pharmacy and Social Work program rankings were not updated for 2013. 2012 ranking is used for 2013.

⁵ Data taken from *Center for Measuring University Performance Report* are not available for 2012 (fiscal year 2013).

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

Objective 1.3 By fiscal year 2012, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Quality: Number of scholarly publications and activities per full-time faculty	7.3	7.4	7.5	7.5

Goal 2. Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2012, increase extramural funding for research, service and training projects to \$600 million.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Grant/contract awards (millions)	\$525	\$479	\$463	\$446

Objective 2.2 By fiscal year 2012, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses or options executed annually at 50 percent of 2009 levels.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Number of U.S. patents issued per year	32	25	18	18
Number of licenses or options executed per year	21	23	25	28
Cumulative number of active licenses or options	154	153	160	168

Goal 3. Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in their fields and in the development of public policy.

Objective 3.1 By fiscal year 2012, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 20 percent on average.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Nursing (MS, DNP and PhD) Graduates	362	339	334	332
Pharmacy (PharmD) Graduates	156	163	153	164
Dental (DDS) Graduates	123	127	127	126

Objective 3.2 By fiscal year 2012, maintain support for financial aid scholarships and grants at the 2009 level.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Scholarships, grants, and assistantships (millions)	\$23	\$23	\$23	\$23

Objective 3.3 By fiscal year 2014, maintain high rates of graduate employment and educational satisfaction compared to 2008 levels (95 percent and 92 percent, respectively, in 2008).

Performance Measures	2005¹	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	97%	95%	94%	95%
Quality: Graduates' satisfaction with education (Nursing)	88% ²	92%	84%	90%

¹ 2005 survey was previously shown as 2006. 2005 reflects the timeline of the MHEC alumni survey (surveys were carried out in 2005, 2008, and 2011).

² Data value was revised in 2013.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

Goal 4. Encourage, support and reward faculty entrepreneurship and increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2012, attain the capital campaign goal of \$93 million per year and increase university endowment (all sources) to \$243 million.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign giving, annual (millions)	\$87	\$114	\$107	\$96
Endowment, annual (millions)	\$269	\$291	\$303	\$310

Objective 4.2 By fiscal year 2012, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer by 25 percent compared to 2009.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grant applications	2,284	2,667	2,500	2,500
Outcome: Average grant award	\$209,706	\$197,053	\$200,000	\$200,000

Goal 5. Provide public service to citizens in all sectors and geographic regions of Maryland and provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days in public service per full-time faculty member	8.5	9.3	10.0	10.0
Days of charity patient care provided by clinical medical faculty	3,011	2,894	2,911	2,950

Goal 6. Increase efficiency, effectiveness and accountability, and respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2009 through fiscal year 2012, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Annual cost savings as a percentage of actual budget	2.0%	2.3%	3.0%	3.0%

Objective 6.2 By fiscal year 2012, achieve a completion rate of annual action items in the campus Strategic Information Technology (IT) Plan of at least 95 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of annual IT plan completed	97%	NA ¹	95%	95%

USM Core Indicators

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment (undergraduates)	731	728	684	647
Percent minority of all undergraduates	37%	38%	i	i
Percent African-American of all undergraduates	17%	15%	i	i
Applicants to undergraduate nursing programs	584	741	700	700
Qualified applicants to undergraduate nursing programs denied admission	32	37	30	30

¹ Data not available

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	4,880.88	4,880.88	4,880.88
Total Number of Contractual Positions.....	243.79	291.15	291.15
Salaries, Wages and Fringe Benefits.....	689,696,020	706,124,224	727,780,070
Technical and Special Fees.....	1,055,322	1,078,084	1,078,084
Operating Expenses.....	332,545,814	371,387,179	364,207,831
Beginning Balance (CUF).....	130,983,131	139,161,797	141,716,923
Fund Balance Reversion to the State.....	-880,018		-4,556,894
Revised Beginning Balance (CUF).....	130,103,113	139,161,797	137,160,029
Current Unrestricted Revenue			
Tuition and Fees.....	117,059,108	118,107,254	121,427,159
State General Funds.....	172,171,849	190,303,945	208,182,884
Higher Education Investment Fund.....	8,077,310	13,008,769	8,789,984
Budget Restoration Special Funds.....	6,122,530		
Federal Grants and Contracts.....	54,264,284	47,838,805	44,838,805
Private Gifts, Grants and Contracts.....	16,276,091	16,569,993	15,569,993
State and Local Grants and Contracts.....	5,328,170	5,591,202	5,591,202
Sales and Services of Educational Activities.....	142,377,254	156,899,010	156,223,932
Sales and Services of Auxiliary Enterprises.....	28,353,820	29,227,792	29,346,408
Other Sources.....	4,826,880	6,143,605	6,143,605
Transfer (to)/from Fund Balance.....	-9,058,684	-2,555,126	-354,414
Total Unrestricted Revenue.....	545,798,612	581,135,249	595,759,558
Current Restricted Revenue			
Federal Grants and Contracts.....	185,080,902	192,892,342	186,632,418
Private Gifts, Grants and Contracts.....	100,711,658	104,630,398	104,630,398
State and Local Grants and Contracts.....	57,454,238	60,531,178	61,097,184
Sales and Services of Educational Activities.....	131,204,012	136,208,367	141,754,474
Endowment Income.....	3,047,734	3,191,953	3,191,953
Total Restricted Revenue.....	477,498,544	497,454,238	497,306,427
Total Revenue.....	1,023,297,156	1,078,589,487	1,093,065,985
Ending Balance (CUF).....	139,161,797	141,716,923	137,514,443

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	26,544	28,023	29,327	31,027
Dentistry (Postgraduate).....	24,635	26,001	27,212	28,782
Law (day).....	25,405	26,093	27,174	28,657
Law (evening).....	19,440	19,958	20,791	22,000
Medicine (M.D.).....	28,307	29,883	31,355	32,835
Medicine—Genetic Counseling	15,448	15,989	16,629	17,373
Allied Health (Med/Res Tech Certificate).....	11,970	12,470	13,072	13,638
Pharmacy (Pharm-D).....	19,481	20,353	21,346	22,514
Social Work (Masters)	12,309	12,929	13,448	14,030
Undergraduate:				
Allied Health (Med/Res Tech).....	8,290	8,487	8,742	9,004
Dental Hygiene	6,228	6,371	6,562	6,759
Nursing.....	8,966	9,173	9,448	9,731
Residents: Part-Time (per credit)				
Graduate-Masters.....	527	551	572	600
Graduate-PhD	440	459	476	489
Law	749	769	1,099	1,161
Allied Health (Graduate Med/Res Tech).....	530	554	580	614
Physical Therapy (Doctorate).....	469	498	517	543
Public Health-Masters	618	646	671	705
Undergraduate				
Dental Hygiene	319	329	338	348
Allied Health (Med/Res Tech).....	319	328	338	348
Nursing.....	319	328	338	348
Nursing-Masters CNL	517	540	561	589
Nursing-Masters Other	557	582	604	635
Nursing-PhD	575	601	624	656
Nursing-Doctor of Nursing Practice.....	575	601	624	656
Pharm D.....	696	728	763	802
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	55,979	59,224	60,204	61,157
Dentistry (Postgraduate).....	44,095	46,629	47,411	48,161
Law (day).....	36,684	37,710	39,256	41,464
Law (evening).....	27,899	28,671	29,852	31,604
Medicine (M.D.).....	50,617	53,532	56,186	58,907
Medicine—Genetic Counseling	24,515	25,419	26,436	27,671
Allied Health (Med/Res Tech Certificate).....	22,825	23,867	25,039	26,203
Pharmacy (Pharm-D).....	34,433	36,052	37,154	38,574
Social Work (Masters)	24,965	26,345	27,401	28,680
Undergraduate:				
Allied Health (Med/Res Tech).....	20,188	21,105	21,950	22,963
Dental Hygiene	22,568	23,816	24,751	25,901
Nursing.....	27,426	28,687	29,821	31,210

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Non-Residents: Part-Time (per credit)				
Graduate-Masters.....	946	991	1,030	1,081
Graduate-PhD	773	809	840	862
Law	1,225	1,259	1,603	1,696
Allied Health (Graduate Med/Res Tech).....	933	977	1,025	1,081
Physical Therapy (Doctorate).....	826	865	899	944
Public Health-Masters	949	994	1,033	1,085
Undergraduate				
Dental Hygiene.....	665	697	725	762
Allied Health (Med/Res Tech).....	665	697	725	762
Nursing.....	665	697	725	762
Nursing-Masters CNL	997	1,044	1,085	1,140
Nursing-Masters Other	1,025	1,074	1,116	1,172
Nursing-PhD	1,025	1,074	1,116	1,172
Nursing-Doctor of Nursing Practice	1,025	1,074	1,116	1,172
Pharm D.....	1,119	1,172	1,207	1,268
Room Charge (1-BR Apt. per month)*	1,052	1,052	1,101	1,101
State Appropriation per FTES	28,450	28,593	31,993	34,677
State % Non-Auxiliary, Unrestricted.....	38	36	37	38

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

* Room and board charges for next year not yet set.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	6,395	6,368	6,200	6,089
% Resident.....	74	74	74	73
% Undergraduate	11	11	11	11
% Financial Aid.....	82	82	82	82
% Other Race	36	36	36	36
% Full Time.....	79	80	80	81
Full-Time Teaching Faculty Headcount.....	564	567	552	552
% Tenured.....	67	69	69	69
% Terminal Degree	88	88	88	88
Total Credit Hours.....	166,237	166,595	162,093	159,584
% Undergraduate	12	12	11	11
Full-Time Equivalent (FTE) Students	6,504	6,518	6,355	6,257
Full-Time Equivalent (FTE) Faculty	754	728	712	712
% Part-Time.....	5.7	4.9	5.5	5.5
FTE Student/FTE Faculty Ratio	8.6	9.0	8.9	8.8
Research Grant Awards Received	2,088	2,112	2,112	2,112
Dollar Value (millions)	529	480	480	480
Number Campus Buildings	75	68	68	68
Gross Square Feet Total.....	6,794,248	6,475,994	6,475,994	6,475,994
% Non-Auxiliary	39	62	62	62

Degree Information (Academic Year 2012-2013):

Total Number Programs: 48
 Total Awarded: 2,021
 % Bachelor: 17 *
 % Master: 39 *
 % Doctorate: 4 *
 % Professional: 40 *

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	38	26	1	127	192
Law		4		285	289
Medicine		75	48	158	281
Nursing	275	308	14	17	614
Pharmacy			10	163	173
Social Work		378	8		386
Allied Health	24	4		58	86

* Note: Due to the change in federal degree category designations, the Doctor of Physical Therapy (DPT), Doctor of Science in Physical Therapy (DScPT), and the Doctor of Nursing Practice (DNP) degrees, previously reported under the category of "Doctorate" are now reported under the category of "Professional".

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,240.63	1,193.68	1,193.68
Number of Contractual Positions.....	69.13	79.89	79.89
01 Salaries, Wages and Fringe Benefits	169,886,442	175,537,155	177,599,986
02 Technical and Special Fees.....	774,548	780,500	780,500
03 Communication.....	1,591,051	1,691,999	1,691,999
04 Travel.....	2,214,821	2,097,358	2,097,358
06 Fuel and Utilities.....	123		
07 Motor Vehicle Operation and Maintenance	51,583	55,178	55,178
08 Contractual Services.....	30,916,228	30,886,059	30,438,118
09 Supplies and Materials	5,948,421	6,282,422	6,282,422
10 Equipment—Replacement.....	127,489	127,759	127,759
11 Equipment—Additional.....	937,675	851,479	851,479
12 Grants, Subsidies and Contributions.....	2,991,440	2,930,439	2,930,439
13 Fixed Charges.....	1,689,628	1,668,349	1,671,948
Total Operating Expenses.....	46,468,459	46,591,042	46,146,700
Total Expenditure	217,129,449	222,908,697	224,527,186
Unrestricted Fund Expenditure.....	192,429,030	196,875,677	197,814,165
Restricted Fund Expenditure	24,700,419	26,033,020	26,713,021
Total Expenditure	217,129,449	222,908,697	224,527,186

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,504.55	1,485.67	1,485.67
Number of Contractual Positions.....	115.74	129.48	129.48
01 Salaries, Wages and Fringe Benefits	209,595,135	207,152,806	214,670,781
02 Technical and Special Fees.....	221,837	230,121	230,121
03 Communication.....	1,548,231	1,599,805	1,599,805
04 Travel.....	6,465,028	6,814,456	6,814,456
06 Fuel and Utilities.....	567,155	537,314	537,314
07 Motor Vehicle Operation and Maintenance	435,866	453,336	453,336
08 Contractual Services.....	124,668,772	138,938,614	129,623,126
09 Supplies and Materials	29,947,161	32,627,701	29,624,802
10 Equipment—Replacement.....	460,439	491,089	491,089
11 Equipment—Additional.....	7,052,879	7,120,757	7,120,757
12 Grants, Subsidies and Contributions.....	2,432,579	2,015,941	2,015,941
13 Fixed Charges.....	3,607,119	3,388,374	3,388,374
14 Land and Structures.....		10,000,000	10,000,000
Total Operating Expenses.....	177,185,229	203,987,387	191,669,000
Total Expenditure	387,002,201	411,370,314	406,569,902
Unrestricted Fund Expenditure.....	84,346,049	96,305,403	97,737,963
Restricted Fund Expenditure	302,656,152	315,064,911	308,831,939
Total Expenditure	387,002,201	411,370,314	406,569,902

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	80.27	73.56	73.56
Number of Contractual Positions.....	1.61	2.65	2.65
01 Salaries, Wages and Fringe Benefits	8,546,560	8,431,124	8,770,927
03 Communication.....	54,416	56,448	56,448
04 Travel.....	15,591	16,870	16,870
08 Contractual Services.....	133,123	615,623	637,549
09 Supplies and Materials.....	58,491	63,264	63,264
12 Grants, Subsidies and Contributions.....	761,053	760,835	760,835
13 Fixed Charges.....	775	801	801
Total Operating Expenses.....	1,023,449	1,513,841	1,535,767
Total Expenditure.....	9,570,009	9,944,965	10,306,694
Unrestricted Fund Expenditure.....	3,471,538	3,489,450	3,614,435
Restricted Fund Expenditure.....	6,098,471	6,455,515	6,692,259
Total Expenditure.....	9,570,009	9,944,965	10,306,694

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	467.24	475.48	475.48
Number of Contractual Positions.....	19.73	26.47	26.47
01 Salaries, Wages and Fringe Benefits	47,710,029	51,360,100	53,576,448
02 Technical and Special Fees.....	11,500	11,210	11,210
03 Communication.....	602,312	604,526	604,526
04 Travel.....	394,331	383,908	383,908
07 Motor Vehicle Operation and Maintenance	606		
08 Contractual Services.....	-179,382	-162,630	-61,263
09 Supplies and Materials.....	26,546	26,925	26,925
10 Equipment—Replacement.....	382,999	379,760	379,760
11 Equipment—Additional.....	3,044,219	2,838,978	2,838,978
12 Grants, Subsidies and Contributions.....	164,696	175,061	175,061
13 Fixed Charges.....	599,590	603,415	603,415
Total Operating Expenses.....	5,035,917	4,849,943	4,951,310
Total Expenditure.....	52,757,446	56,221,253	58,538,968
Unrestricted Fund Expenditure.....	47,169,037	50,558,090	52,875,805
Restricted Fund Expenditure.....	5,588,409	5,663,163	5,663,163
Total Expenditure.....	52,757,446	56,221,253	58,538,968

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	40.10	39.29	39.29
Number of Contractual Positions.....	4.13	1.81	1.81
01 Salaries, Wages and Fringe Benefits.....	3,256,612	3,367,932	3,506,815
02 Technical and Special Fees.....	750	815	815
03 Communication.....	32,990	46,913	46,913
04 Travel.....	35,459	36,047	36,047
08 Contractual Services.....	526,311	195,339	195,339
09 Supplies and Materials.....	92,092	96,226	96,226
12 Grants, Subsidies and Contributions.....	60,085	60,066	60,066
13 Fixed Charges.....	88,441	82,538	82,538
Total Operating Expenses.....	835,378	517,129	517,129
Total Expenditure.....	4,092,740	3,885,876	4,024,759
Unrestricted Fund Expenditure.....	4,092,740	3,885,876	4,024,759

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	582.84	616.20	616.20
Number of Contractual Positions.....	12.71	24.79	24.79
01 Salaries, Wages and Fringe Benefits.....	59,221,213	63,897,102	66,169,112
02 Technical and Special Fees.....	6,749	12,000	12,000
03 Communication.....	1,934,154	2,085,738	2,085,760
04 Travel.....	252,790	254,682	254,682
07 Motor Vehicle Operation and Maintenance.....	171,167	246,724	246,394
08 Contractual Services.....	3,674,918	6,986,702	6,872,408
09 Supplies and Materials.....	-1,680,041	-744,836	-744,836
10 Equipment—Replacement.....	24,540	68,000	68,000
11 Equipment—Additional.....		19,543	19,543
12 Grants, Subsidies and Contributions.....	187,812	210,220	210,220
13 Fixed Charges.....	2,344,368	2,555,433	2,577,889
Total Operating Expenses.....	6,909,708	11,682,206	11,590,060
Total Expenditure.....	66,137,670	75,591,308	77,771,172
Unrestricted Fund Expenditure.....	66,137,670	75,591,308	77,771,172

UNIVERSITY SYSTEM OF MARYLAND

R30B21.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	357.50	374.23	374.23
Number of Contractual Positions.....	2.62	7.99	7.99
01 Salaries, Wages and Fringe Benefits	22,096,691	22,009,458	22,829,513
03 Communication.....	281,704	302,795	302,795
04 Travel.....	70,216	73,735	73,735
06 Fuel and Utilities.....	15,030,892	16,459,983	16,459,983
07 Motor Vehicle Operation and Maintenance	8,286	16,287	16,287
08 Contractual Services.....	12,911,595	10,049,032	10,060,421
09 Supplies and Materials.....	2,509,024	2,771,623	2,771,623
10 Equipment—Replacement.....	17,197	17,197	17,197
11 Equipment—Additional.....	9,403	488,001	488,001
12 Grants, Subsidies and Contributions.....	80,976	83,342	83,342
13 Fixed Charges.....	11,827,243	11,823,558	12,272,151
14 Land and Structures.....	3,262,474	5,125,661	8,125,661
Total Operating Expenses.....	45,991,813	47,211,214	50,671,196
Total Expenditure.....	68,088,504	69,220,672	73,500,709
Unrestricted Fund Expenditure.....	68,088,504	69,220,672	73,500,709

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	63.25	66.82	66.82
Number of Contractual Positions.....	15.14	13.06	13.06
01 Salaries, Wages and Fringe Benefits	5,561,214	5,706,652	5,785,813
02 Technical and Special Fees.....	34,688	37,938	37,938
03 Communication.....	179,600	197,535	197,535
04 Travel.....	42,267	38,860	38,860
06 Fuel and Utilities.....	1,109,043	1,001,500	1,001,500
07 Motor Vehicle Operation and Maintenance	1,184,606	1,325,134	1,325,134
08 Contractual Services.....	8,510,380	8,917,650	8,957,105
09 Supplies and Materials.....	2,340,446	2,458,636	2,458,636
10 Equipment—Replacement.....	261,195	202,602	202,602
11 Equipment—Additional.....	68,867	72,500	72,500
12 Grants, Subsidies and Contributions.....	14,707	14,400	14,400
13 Fixed Charges.....	8,519,287	8,350,194	8,350,194
Total Operating Expenses.....	22,230,398	22,579,011	22,618,466
Total Expenditure.....	27,826,300	28,323,601	28,442,217
Unrestricted Fund Expenditure.....	27,826,300	28,323,601	28,442,217

UNIVERSITY SYSTEM OF MARYLAND

R30B21.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	17,569,965	18,885,618	20,548,316
Total Operating Expenses.....	<u>17,569,965</u>	<u>18,885,618</u>	<u>20,548,316</u>
Total Expenditure.....	<u>17,569,965</u>	<u>18,885,618</u>	<u>20,548,316</u>
Unrestricted Fund Expenditure.....	10,719,335	11,684,047	13,346,745
Restricted Fund Expenditure.....	<u>6,850,630</u>	<u>7,201,571</u>	<u>7,201,571</u>
Total Expenditure.....	<u>17,569,965</u>	<u>18,885,618</u>	<u>20,548,316</u>

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions.....	544.50	555.95	555.95
Number of Contractual Positions.....	<u>2.98</u>	<u>5.01</u>	<u>5.01</u>
01 Salaries, Wages and Fringe Benefits.....	<u>163,822,124</u>	<u>168,661,895</u>	<u>174,870,675</u>
02 Technical and Special Fees.....	<u>5,250</u>	<u>5,500</u>	<u>5,500</u>
03 Communication.....	57,692	62,765	62,765
04 Travel.....	50,760	55,338	55,338
08 Contractual Services.....	7,352,919	11,514,141	11,904,240
09 Supplies and Materials.....	669,637	736,235	736,235
12 Grants, Subsidies and Contributions.....	-106	15,325	15,325
13 Fixed Charges.....	<u>1,164,596</u>	<u>1,185,984</u>	<u>1,185,984</u>
Total Operating Expenses.....	<u>9,295,498</u>	<u>13,569,788</u>	<u>13,959,887</u>
Total Expenditure.....	<u>173,122,872</u>	<u>182,237,183</u>	<u>188,836,062</u>
Unrestricted Fund Expenditure.....	41,518,409	45,201,125	46,631,588
Restricted Fund Expenditure.....	<u>131,604,463</u>	<u>137,036,058</u>	<u>142,204,474</u>
Total Expenditure.....	<u>173,122,872</u>	<u>182,237,183</u>	<u>188,836,062</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

PROGRAM DESCRIPTION

The University of Maryland, College Park (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

VISION

The University of Maryland, College Park serves the citizens of the State by joining the ranks of the nation's premier public research universities and is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic programs in key research areas across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service that are a key resource for the well-being of the citizens of the State. It provides the highest quality undergraduate education, noted for a breadth and depth that are the hallmark of first-rate research universities, and its many special programs attract and graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally to 69 in 2014.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Quality: Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	63	57	58	59

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) to \$470 million in fiscal year 2014.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Total R&D expenditures, as reported by NSF (millions)	\$468	\$465	\$470	\$470

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition to 71 in 2014.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Quality: Number of faculty receiving prestigious awards and recognition	70	74	75	76

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering to 82 percent by 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Degree recipients who participated in enrichment programs ¹	85%	85%	86%	87%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients to 30 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average credits earned by degree recipients through non-traditional options	27 ²	28	30	30

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students, and between all students and Hispanic students, to 7 percentage points in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between:				
African-American students and all students	9	8	7	7
Hispanic students and all students	10	3	7	7

Objective 2.4 Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35 percent minority undergraduate students through increased recruitment and retention efforts of minority students through 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduate students enrolled in UM ³	38%	38%	38%	38%

Objective 2.5 By 2014, increase the second-year retention rate of all students and minority students to 95 percent, increase the second-year retention rate of African-American students and Hispanic students to 94 percent, and maintain a second-year retention rate for Asian-American undergraduate students at 96 percent or higher.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all students	94.5%	93.9%	95.0%	95.0%
All minority students	94.6%	94.8%	95.0%	95.0%
All African-American students	93.9%	94.9%	94.0%	94.0%
All Hispanic students	93.9%	92.8%	94.0%	94.0%
All Asian-American students	96.4%	96.7%	96.0%	96.0%

¹ Reflects percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus. The list of special undergraduate experiences included in the measure fluctuates from year to year as old programs are terminated and new programs are added. As noted in the Operational Definitions document, the University continues to improve the institutional recording processes that track special experiences, thus previous years' data have been modified as a result of those improvements.

² Adjusted from last year

³ As of Fall 2010 (fiscal year 2011) minority enrollment percentages reflect the new federal race/ethnicity reporting guidelines; as a result, data for years prior to Fall 2010 (fiscal year 2011) are not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

Objective 2.6 By 2014, increase the first time freshman six-year graduation rate for all students to 83 percent, minority students to 80 percent, African-American students to 76 percent, Hispanic students to 76 percent, and Asian-American students to 87 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman six-year graduation rate: all students	81.9% ¹	82.0%	83.0%	83.0%
All minority students	77.4%	80.4%	80.0%	80.0%
All African-American students	73.4% ¹	74.1%	76.0%	76.0%
All Hispanic students	72.0%	79.0%	76.0%	76.0%
All Asian-American students	84.0%	86.1%	87.0%	87.0%

Goal 3. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase to over \$150 million by 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total annual giving from all sources (millions) ²	\$122	\$114	\$115	\$140

Objective 3.2 The total number of annual alumni donors to the University will increase to 33,000 by 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of annual alumni donors ³	19,999	17,940	19,140	21,000

Goal 4. Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 The cumulative number of license agreements executed with Maryland companies will increase to 70 by 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of license agreements executed with Maryland companies (cumulative) ⁴	55	63	67	70

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will increase to 43 percent by 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of UMCP graduates employed in Maryland one year after graduation ⁵	45%	41%	41%	43%
Percentage of UMCP alumni employed full - or part-time one year after graduation ⁵	85%	82%	80%	80%

¹ Adjusted from last year.

² Following conclusion of the \$1 billion campaign, we are experiencing some donor “fatigue” and a temporary lull in results. In addition, a new vice president will need time to rebuild a staff that, due to budget constraints, is down 25 percent in frontline fundraisers.

³ Historically, performance reporting included Alumni Association memberships in donor counts. As of 2013, reporting changed to align with Voluntary Support of Education/Council for Aid to Education (VSE/CAE) standards used by the University of Maryland System office.

⁴ This trend line has been updated since the last submission to reflect more accurate numbers. The Office of Technology Commercialization was audited in 2009/2010; one of the recommendations of the audit was to go back to the licensees and see if they were still using the licensed technology, and if they were going to make a product with that technology. As part of that ongoing process, a number of license agreements have been terminated (either they are no longer using the technology or were not meeting the milestones set).

⁵ Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation, indicated that they were employed full or part-time, and were working in Maryland. The 2011 Survey reports on students who graduated in fiscal year 2010.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

Objective 5.2 Increase or maintain the number of UM baccalaureate-level graduates in STEM fields (science, technology, engineering, and mathematics) to 3,950 in 2014.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Number of UM baccalaureate-level STEM field graduates	3,863	4,004	4,000	4,000

Objective 5.3 Increase the number of UM teacher education program completers to 405 or higher in 2014.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree) ¹	393	357	370	400

Objective 5.4 Increase the percentage of UM students satisfied with education received for employment from 93 percent in 2008 to 95 percent by 2014.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Quality: Percent of alumni satisfied with education received for employment one year after graduation ²	93%	93%	94%	95%

Objective 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96 percent between the 2008 alumni survey and the 2014 alumni survey.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Quality: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ³	98%	98%	98%	98%

¹ The fiscal year reporting cycle under represents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a large number of UM's master's and post-baccalaureate programs occurs during the fall, spring, and summer. In using the fiscal year as the reporting cycle, these summer graduates are moved into the next reporting year. In addition, the College of Education is reassessing its overall targets for program completers in response to the changing context and demands of public school partners.

² Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2011 Survey reports on students who graduated in fiscal year 2010; the 2008 Survey reports on students who graduated in fiscal year 2007, etc. Data reflect only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their educational preparation for employment as excellent, good, or adequate/fair on a UMCP alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

³ Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation and reflect only bachelor's degree recipients who graduated the previous year, were enrolled in graduate or professional school and who rated their preparation for advanced education as excellent, good, or adequate (fair) on a UMCP alumni survey administered one year after graduation.

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SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	8,607.18	8,749.64	8,749.64
Total Number of Contractual Positions.....	<u>1,546.14</u>	<u>1,224.60</u>	<u>1,233.13</u>
Salaries, Wages and Fringe Benefits.....	1,068,651,075	1,121,922,978	1,170,745,648
Technical and Special Fees.....	6,883,359	6,291,037	6,291,037
Operating Expenses.....	<u>641,192,445</u>	<u>686,683,560</u>	<u>707,321,408</u>
Beginning Balance (CUF).....	378,012,073	405,841,660	401,830,383
Fund Balance Reversion to the State.....	<u>-1,970,303</u>		<u>-10,157,328</u>
Revised Beginning Balance (CUF).....	376,041,770	405,841,660	391,673,055
Current Unrestricted Revenue			
Tuition and Fees.....	476,418,718	488,480,692	503,412,686
State General Funds.....	377,577,359	426,081,952	464,609,689
Higher Education Investment Fund.....	18,075,774	29,077,441	19,617,146
Budget Restoration Special Funds.....	20,884,216		
Federal Grants and Contracts.....	65,159,678	64,925,007	64,925,007
Private Gifts, Grants and Contracts.....	34,978,054	29,417,534	32,844,991
State and Local Grants and Contracts.....	3,503,125	3,393,237	3,393,237
Sales and Services of Educational Activities.....	40,867,719	39,760,630	41,900,703
Sales and Services of Auxiliary Enterprises.....	240,225,551	243,018,974	256,766,502
Other Sources.....	49,778,721	51,589,645	52,225,933
Transfer (to)/from Fund Balance.....	<u>-29,799,890</u>	<u>4,011,277</u>	
Total Unrestricted Revenue.....	<u>1,297,669,025</u>	<u>1,379,756,389</u>	<u>1,439,695,894</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	311,552,047	321,135,466	328,288,230
Private Gifts, Grants and Contracts.....	59,003,664	60,696,407	62,048,320
State and Local Grants and Contracts.....	40,903,821	45,630,118	46,281,327
State Special Funds (Restricted).....	<u>7,598,322</u>	<u>7,679,195</u>	<u>8,044,322</u>
Total Restricted Revenue.....	<u>419,057,854</u>	<u>435,141,186</u>	<u>444,662,199</u>
Total Revenue.....	<u>1,716,726,879</u>	<u>1,814,897,575</u>	<u>1,884,358,093</u>
Ending Balance (CUF).....	405,841,660	401,830,383	391,673,055

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

Institutional Profile: UMCP

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,655	8,908	9,161	9,416
Non-Resident (per year).....	26,026	27,287	28,347	29,709
Part-Time Undergraduate:				
Resident (per credit).....	290	299	308	317
Non-Resident (per credit).....	1,014	1,065	1,108	1,163
Mandatory Fees (year).....	779	799	817	837
Part-Time Graduate:				
Resident (per credit).....	525	551	573	602
Non-Resident (per credit).....	1,131	1,188	1,236	1,298
Mandatory Fees (year).....	773	788	805	825
Room Charge (double)*.....	5,793	5,918	6,153	
Board Charge (18 meals).....	3,885	3,975	4,127	
State Appropriation per FTES**.....	10,845	10,805	11,790	12,485
State % Non-Auxiliary, Unrestricted Funds.....	40	39	40	41

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

*Room and board charges for next year have not been set.

** UMCP has significant Public Service and State-Supported Research. This number is presented so that appropriate comparisons may be made to other campuses who do not have similar activities. The computation is "state support for instruction mission" from the Institutional Profile divided by student FTES from the Profile.

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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	36,868	36,586	36,820	36,820
% Resident.....	64	64	64	64
% Undergraduate.....	72	72	72	72
% Financial Aid.....	63	62	62	62
% Other Race.....	38	39	39	39
% Full Time.....	86	86	86	86
Full-Time Teaching Faculty Headcount.....	1,668	1,677	1,677	1,677
% Tenured.....	64	64	64	64
% Terminal Degree.....	93	92	92	92
Total Credit Hours.....	890,321	885,853	892,493	892,493
% Undergraduate.....	84	84	84	84
Full-Time Equivalent (FTE) Students.....	31,483	31,331	31,550	31,550
Full-Time Equivalent (FTE) Faculty.....	2,758	2,722	2,755	2,755
% Part-Time.....	5.3	4.6	3.7	4.0
FTE Student/FTE Faculty Ratio.....	11	12	11	11
Research Grants Received.....	5,285	4,827	4,827	4,827
Dollar Value (millions).....	502	457	457	457
Number Campus Buildings.....	267	263	253	253
Gross Square Feet Total (millions).....	13.7	13.7	14.0	14.0
% Non-Auxiliary.....	56	56	56	56

Degree Information (Academic Year 2012-2013):

Total Number Programs: 275
 Total Awarded: 10,576
 % Bachelor: 68
 % Master: 25
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,450	246	82	1,778
Engineering	832	522	130	1,484
Biological Sciences	686	42	63	791
Business Management	982	811	26	1,819
Education	609	296	111	1,016
Computer and Information Science	275	71	29	375
Communication and Journalism	456	135	23	614
Letters	321	32	25	378
Fine and Applied Art	222	66	33	321
Psychology	329	23	15	367

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2,265.32	2,320.32	2,321.07
Number of Contractual Positions.....	318.93	261.66	261.66
01 Salaries, Wages and Fringe Benefits.....	370,908,104	376,762,009	395,019,706
02 Technical and Special Fees.....	1,535,788	1,222,572	1,222,572
03 Communication.....	3,304,974	1,292,120	1,292,120
04 Travel.....	9,262,795	6,238,980	6,238,980
06 Fuel and Utilities.....	3,054	1,500	1,500
07 Motor Vehicle Operation and Maintenance	52,378	5,075	5,075
08 Contractual Services.....	19,580,961	54,018,067	53,736,070
09 Supplies and Materials	6,733,204	7,250,895	7,498,035
11 Equipment—Additional.....	1,032,259	1,475,759	1,475,759
12 Grants, Subsidies and Contributions.....	14,247,899	14,215,075	17,925,609
13 Fixed Charges.....	880,562	1,884,568	1,884,568
14 Land and Structures.....	3,483,842	398,395	398,395
Total Operating Expenses.....	58,581,928	86,780,434	90,456,111
Total Expenditure.....	431,025,820	464,765,015	486,698,389
Unrestricted Fund Expenditure.....	414,732,432	449,367,047	471,004,106
Restricted Fund Expenditure.....	16,293,388	15,397,968	15,694,283
Total Expenditure.....	431,025,820	464,765,015	486,698,389

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,761.43	1,761.43	1,761.43
Number of Contractual Positions.....	465.16	402.50	402.50
01 Salaries, Wages and Fringe Benefits.....	263,140,098	264,982,816	275,921,004
02 Technical and Special Fees.....	2,825,372	3,035,572	3,035,572
03 Communication.....	2,250,758	1,292,637	1,292,637
04 Travel.....	15,347,365	13,772,625	13,772,625
06 Fuel and Utilities.....	354,372	249,688	249,688
07 Motor Vehicle Operation and Maintenance	527,550	296,897	296,897
08 Contractual Services.....	78,974,520	103,997,071	104,290,648
09 Supplies and Materials	21,988,341	18,822,777	18,822,777
11 Equipment—Additional.....	14,645,170	13,954,884	13,954,884
12 Grants, Subsidies and Contributions.....	3,192,817	4,117,363	4,317,363
13 Fixed Charges.....	6,346,241	14,819,774	14,819,774
14 Land and Structures.....	1,802,483	228,013	228,013
Total Operating Expenses.....	145,429,617	171,551,729	172,045,306
Total Expenditure.....	411,395,087	439,570,117	451,001,882
Unrestricted Fund Expenditure.....	108,950,477	122,385,366	125,502,439
Restricted Fund Expenditure.....	302,444,610	317,184,751	325,499,443
Total Expenditure.....	411,395,087	439,570,117	451,001,882

UNIVERSITY SYSTEM OF MARYLAND

R30B22.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	577.23	577.23	577.23
Number of Contractual Positions.....	148.54	132.74	132.74
01 Salaries, Wages and Fringe Benefits	58,649,657	60,247,353	62,507,762
02 Technical and Special Fees.....	1,497,002	1,326,847	1,326,847
03 Communication.....	3,121,691	2,686,512	2,686,512
04 Travel.....	4,214,380	3,381,138	3,381,138
06 Fuel and Utilities.....	100,547	156,113	156,113
07 Motor Vehicle Operation and Maintenance	271,040	244,579	244,579
08 Contractual Services.....	15,563,335	19,038,475	18,967,842
09 Supplies and Materials	3,261,059	3,599,478	3,599,478
11 Equipment—Additional.....	541,952	347,885	347,885
12 Grants, Subsidies and Contributions.....	1,441,880	1,139,389	1,139,389
13 Fixed Charges.....	2,265,974	3,176,260	3,176,260
14 Land and Structures.....	5,821,439	4,495,099	4,495,099
Total Operating Expenses.....	36,603,297	38,264,928	38,194,295
Total Expenditure	96,749,956	99,839,128	102,028,904
Unrestricted Fund Expenditure.....	32,313,623	36,109,596	37,389,389
Restricted Fund Expenditure	64,436,333	63,729,532	64,639,515
Total Expenditure	96,749,956	99,839,128	102,028,904

R30B22.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	885.71	885.71	885.71
Number of Contractual Positions.....	89.56	49.81	49.81
01 Salaries, Wages and Fringe Benefits	95,859,109	105,883,191	110,810,557
02 Technical and Special Fees.....	501,611	401,547	401,547
03 Communication.....	1,905,283	1,405,318	1,405,318
04 Travel.....	3,696,488	2,572,960	2,572,960
06 Fuel and Utilities.....		3,800	3,800
07 Motor Vehicle Operation and Maintenance	25,432	14,000	14,000
08 Contractual Services.....	16,832,575	9,045,127	8,276,646
09 Supplies and Materials	8,182,312	8,414,200	8,414,200
11 Equipment—Additional.....	21,984,133	23,031,907	23,031,907
12 Grants, Subsidies and Contributions.....	942,348	940,105	975,305
13 Fixed Charges.....	-3,907,639	-4,622,007	-4,622,007
14 Land and Structures.....	3,088,936	1,328,302	1,328,302
Total Operating Expenses.....	52,749,868	42,133,712	41,400,431
Total Expenditure	149,110,588	148,418,450	152,612,535
Unrestricted Fund Expenditure.....	148,655,008	148,209,035	152,403,097
Restricted Fund Expenditure	455,580	209,415	209,438
Total Expenditure	149,110,588	148,418,450	152,612,535

UNIVERSITY SYSTEM OF MARYLAND

R30B22.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	393.81	393.81	393.06
Number of Contractual Positions.....	25.15	15.33	15.33
01 Salaries, Wages and Fringe Benefits	31,410,022	43,185,369	45,430,699
02 Technical and Special Fees.....	125,606	118,400	118,400
03 Communication.....	838,185	715,161	715,161
04 Travel.....	1,191,185	1,196,229	1,196,229
06 Fuel and Utilities.....	534,223	542,850	542,850
07 Motor Vehicle Operation and Maintenance	21,344	475	475
08 Contractual Services.....	8,056,054	-2,002,458	-2,237,902
09 Supplies and Materials	2,714,913	2,973,628	2,973,628
11 Equipment—Additional.....	35,018	376,995	376,995
12 Grants, Subsidies and Contributions.....	1,091,274	129,546	132,881
13 Fixed Charges.....	294,539	884,790	884,790
14 Land and Structures.....	1,403,453	753,803	753,803
Total Operating Expenses.....	16,180,188	5,571,019	5,338,910
Total Expenditure	47,715,816	48,874,788	50,888,009
Unrestricted Fund Expenditure.....	46,855,604	47,546,159	49,559,380
Restricted Fund Expenditure	860,212	1,328,629	1,328,629
Total Expenditure	47,715,816	48,874,788	50,888,009

R30B22.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	786.71	840.98	840.98
Number of Contractual Positions.....	50.95	45.47	45.47
01 Salaries, Wages and Fringe Benefits	83,838,381	92,556,847	96,095,695
02 Technical and Special Fees.....	338,071	158,699	158,699
03 Communication.....	2,137,250	1,116,548	1,116,639
04 Travel.....	1,225,912	1,118,418	1,118,418
06 Fuel and Utilities.....	222,956	376,781	376,781
07 Motor Vehicle Operation and Maintenance	1,856,045	1,818,313	1,818,313
08 Contractual Services.....	1,384,278	-9,236,071	-9,283,686
09 Supplies and Materials	5,545,431	5,553,428	5,553,428
11 Equipment—Additional.....	300,995	442,986	442,986
12 Grants, Subsidies and Contributions.....	-685,569	410,020	410,020
13 Fixed Charges.....	6,297,491	6,081,049	5,862,222
14 Land and Structures.....	4,335,601	7,542,982	7,542,982
Total Operating Expenses.....	22,620,390	15,224,454	14,958,103
Total Expenditure	106,796,842	107,940,000	111,212,497
Unrestricted Fund Expenditure.....	106,662,465	107,940,000	111,212,497
Restricted Fund Expenditure	134,377		
Total Expenditure	106,796,842	107,940,000	111,212,497

UNIVERSITY SYSTEM OF MARYLAND

R30B22.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	770.94	804.13	804.13
Number of Contractual Positions.....	23.53	27.97	36.50
01 Salaries, Wages and Fringe Benefits	59,453,551	66,734,955	69,972,330
03 Communication.....	535,154	451,749	489,402
04 Travel.....	202,253	171,585	171,585
06 Fuel and Utilities.....	36,899,949	47,730,335	47,892,722
07 Motor Vehicle Operation and Maintenance	617,447	441,257	441,257
08 Contractual Services.....	-5,481,344	-8,927,931	-9,983,462
09 Supplies and Materials	9,124,472	4,761,565	4,867,475
11 Equipment—Additional.....	2,105,126	3,629,372	4,434,372
12 Grants, Subsidies and Contributions.....	244,707	139,113	139,113
13 Fixed Charges.....	29,170,180	29,305,837	30,474,054
14 Land and Structures.....	8,829,624	16,549,283	19,711,807
Total Operating Expenses.....	82,247,568	94,252,165	98,638,325
Total Expenditure	141,701,119	160,987,120	168,610,655
Unrestricted Fund Expenditure.....	141,687,374	160,987,120	168,610,655
Restricted Fund Expenditure	13,745		
Total Expenditure	141,701,119	160,987,120	168,610,655

R30B22.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1,166.03	1,166.03	1,166.03
Number of Contractual Positions.....	424.32	289.12	289.12
01 Salaries, Wages and Fringe Benefits	105,392,153	111,570,438	114,987,895
02 Technical and Special Fees.....	59,909	27,400	27,400
03 Communication.....	5,599,492	6,905,974	6,905,974
04 Travel.....	5,496,238	4,532,187	4,532,187
06 Fuel and Utilities.....	12,419,793	12,953,441	12,953,441
07 Motor Vehicle Operation and Maintenance	1,644,452	1,444,839	1,444,839
08 Contractual Services.....	29,477,167	31,853,595	37,740,958
09 Supplies and Materials	25,051,384	21,328,793	25,944,719
11 Equipment—Additional.....	2,608,712	2,552,235	2,552,235
12 Grants, Subsidies and Contributions.....	10,038,997	10,879,125	10,879,125
13 Fixed Charges.....	8,656,931	8,377,000	8,203,777
14 Land and Structures.....	33,382,842	30,593,952	30,593,952
Total Operating Expenses.....	134,376,008	131,421,141	141,751,207
Total Expenditure	239,828,070	243,018,979	256,766,502
Unrestricted Fund Expenditure.....	239,808,808	243,018,979	256,766,502
Restricted Fund Expenditure	19,262		
Total Expenditure	239,828,070	243,018,979	256,766,502

UNIVERSITY SYSTEM OF MARYLAND

R30B22.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	92,403,581	101,483,978	104,538,720
Total Operating Expenses.....	<u>92,403,581</u>	<u>101,483,978</u>	<u>104,538,720</u>
Total Expenditure	<u>92,403,581</u>	<u>101,483,978</u>	<u>104,538,720</u>
Unrestricted Fund Expenditure.....	58,003,234	64,193,087	67,247,829
Restricted Fund Expenditure	<u>34,400,347</u>	<u>37,290,891</u>	<u>37,290,891</u>
Total Expenditure	<u>92,403,581</u>	<u>101,483,978</u>	<u>104,538,720</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY

PROGRAM DESCRIPTION

Established in 1865 as Maryland's first Historically Black Institution, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high-quality academic programs and affordable academic programs.

Objective 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of faculty with terminal degrees	100%	100%	100%	100%

Objective 1.2 Increase the number of professionally-accredited programs to 7, and maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of professionally-accredited programs	5	5	6	7
Course units taught by FTE core faculty (per academic year)	7.5	7.6	7.5	7.5

Objective 1.3 Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Students satisfied with education received for employment	84%	95%	95%	95%
Students satisfied with education for graduate/professional school	95%	98%	97%	98%

Objective 1.4 Maintain the proportion of in-state undergraduate tuition and fees as a percentage of Prince George's County median income to less than 8.75 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: BSU tuition and fees as a percentage of Prince George's County median income	8.79%	8.98%	9.00%	9.10%

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY (Continued)

Goal 2. Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

Objective 2.1 Increase the undergraduate second-year student retention rate to 76 percent, and increase the undergraduate six-year graduation rate to 50 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year undergraduate retention rate (MHEC) ¹	75%	71%	71%	74%
Six-year undergraduate graduation rate (MHEC) ¹	44%	35%	37%	44%

Objective 2.2 Increase the number of online and hybrid courses annually to 90 in 2014 and offer at least four predominantly or fully online programs by 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online programs	0	0	1	2
Number of online and hybrid courses running in academic year	99	167	180	200

Goal 3. Promote regional economic and workforce development by increasing the qualified graduates in high-demand fields or areas.

Objective 3.1 By 2014, increase the number of STEM (science, technology, engineering, mathematics) program students to 650, and the number of STEM graduates to 100.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates in STEM programs	610	589	597	610
Output: Number of degrees awarded in undergraduate STEM programs	74	77	80	85

Objective 3.2 Increase the number of teacher education graduates to 80 in 2014 and maintain teacher licensure pass rates.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Undergraduates and master of arts (MAT) in teacher education	309	249	239	250
Undergraduates and master of arts (MAT) completing teacher training	38	36	42	45
Quality: PRAXIS II pass rates for undergraduate candidates	100%	100%	100%	100%

Objective 3.3 By 2014, increase the number of bachelor of science in nursing (BSN) graduates to 75, and increase nursing licensure pass rate to at least the statewide BSN average.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing ²	492	563	647	650
Number of qualified applicants admitted into nursing program	107	105	147	150
Number of qualified applicants not admitted into nursing program	22	17	20	20
Output: Number of BSN graduates	66	69	72	74
Quality: Percent of nursing graduates passing the licensure exam	77%	56%	75%	80%

Goal 4. Increase the University's external funding.

Objective 4.1 By fiscal year 2014, increase alumni giving to \$150,000, increase gift dollars received to \$1.5 million, and increase amount of grant and contract funding received to \$11 million.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Dollars of alumni giving	\$120,175	\$133,269	NA	NA
Number of alumni donors	1,072	1,148	NA	NA
Total gift dollars received (\$ millions)	\$1.30	\$3.70	NA	NA
Outcome: Total external grant and contract revenue (\$ millions)	\$9.2	\$8.5	NA	NA

¹ 2013 second-year retention rates are based on 2011 cohort; 2012 based on 2010 cohort; etc. 2013 six-year graduation rates based on 2006 cohort; 2012 based on 2005 cohort; etc.

² Includes all undergraduate Nursing majors. Does not indicate acceptance into the program.

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SUMMARY OF BOWIE STATE UNIVERSITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	494.00	517.00	517.00
Total Number of Contractual Positions.....	<u>146.42</u>	<u>141.47</u>	<u>139.27</u>
Salaries, Wages and Fringe Benefits.....	42,511,525	46,724,881	48,239,191
Technical and Special Fees.....	11,598,187	11,450,427	11,338,964
Operating Expenses.....	<u>48,299,478</u>	<u>51,486,333</u>	<u>54,755,220</u>
Beginning Balance (CUF).....	19,380,522	20,406,464	21,486,494
Fund Balance Reversion to the State.....	-170,630		-886,971
Revised Beginning Balance (CUF).....	<u>19,209,892</u>	<u>20,406,464</u>	<u>20,599,523</u>
Current Unrestricted Revenue			
Tuition and Fees.....	32,142,405	32,432,764	33,613,185
State General Funds.....	33,192,733	37,335,608	40,762,892
Higher Education Investment Fund.....	1,531,044	2,518,694	1,721,193
Budget Restoration Special Funds.....	1,427,693		
Federal Grants and Contracts.....	239,647	252,548	251,630
State and Local Grants and Contracts			
Sales and Services of Educational Activities.....	190,693	293,671	190,693
Sales and Services of Auxiliary Enterprises.....	15,923,431	16,414,421	17,577,861
Other Sources.....	839,783	993,965	853,400
Transfer (to)/from Fund Balance.....	-1,196,572	-1,080,030	-1,137,479
Total Unrestricted Revenue.....	<u>84,290,857</u>	<u>89,161,641</u>	<u>93,833,375</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	16,632,620	18,000,000	18,000,000
Private Gifts, Grants and Contracts.....	315,835	500,000	500,000
State and Local Grants and Contracts.....	<u>1,169,878</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Restricted Revenue.....	<u>18,118,333</u>	<u>20,500,000</u>	<u>20,500,000</u>
Total Revenue.....	<u>102,409,190</u>	<u>109,661,641</u>	<u>114,333,375</u>
Ending Balance (CUF).....	20,406,464	21,486,494	21,737,002

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,347	6,639	6,971	7,299
Non-Resident (per year).....	16,888	17,195	17,538	17,875
Part-Time Undergraduate:				
Resident (per credit).....	201	207	213	219
Non-Resident (per credit).....	635	641	647	653
Part-Time Graduate:				
Resident (per credit).....	345	354	361	372
Non-Resident (per credit).....	653	660	667	674
Room Charge (double).....	4,311	4,483	4,662	4,848
Board Charge (19 meals).....	3,040	3,400	3,604	3,730
State Appropriation per FTES.....	7,990	8,392	8,778	9,837
State % Non-Auxiliary, Unrestricted Funds.....	51	52	55	56

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

Total Student Headcount.....	5,608	5,421	5,580	5,490
% Resident.....	90	90	90	90
% Undergraduate.....	79	79	79	79
% Financial Aid.....	78	78	78	78
% Other Race.....	12	13	13	14
% Full Time.....	73	72	75	74
Full-Time Teaching Faculty Headcount.....	226	216	230	232
% Tenured.....	71	70	70	71
% Terminal Degree.....	95	92	92	92
Total Credit Hours.....	130,100	123,676	127,303	124,016
% Undergraduate.....	89	88	88	88
Full-Time Equivalent (FTE) Students.....	4,484	4,308	4,540	4,319
Full-Time Equivalent (FTE) Faculty.....	287	280	289	289
% Part-Time.....	45	47	43	43
FTE Student/FTE Faculty Ratio.....	16	16	16	16
Research Grants Received.....	20	20	20	20
Dollar Value (millions).....	1.1	1.8	1.1	1.2
Number Campus Buildings.....	23	23	24	24
Gross Square Feet Total (millions).....	1,398,960	1,398,960	1,483,960	1,483,960
% Non-Auxiliary.....	67	67	63	63

Degree Information (Academic Year 2012-2013):

Total Number Programs: 44
 Total Awarded: 1,016
 % Bachelor: 73
 % Master: 26
 % Doctoral: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Communications	103	25		128
Nursing	69	28		97
Child and Adolescent Studies	59			59
Sociology	57			57
Counseling		81		81
Business	154	40		194
Education	26	35	8	69

UNIVERSITY SYSTEM OF MARYLAND

R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	211.08	226.75	226.75
Number of Contractual Positions.....	<u>77.36</u>	<u>72.00</u>	<u>71.57</u>
01 Salaries, Wages and Fringe Benefits	18,883,278	20,999,969	21,649,833
02 Technical and Special Fees.....	<u>5,675,638</u>	<u>5,501,326</u>	<u>5,501,326</u>
03 Communication.....	57,639	76,518	76,518
04 Travel.....	233,243	214,252	214,252
08 Contractual Services.....	388,898	453,257	870,387
09 Supplies and Materials.....	211,991	212,032	212,032
10 Equipment—Replacement.....	20,802	19,468	19,468
11 Equipment—Additional.....	100,719	43,731	43,731
12 Grants, Subsidies and Contributions.....	99,628	3,375	3,375
13 Fixed Charges.....	<u>84,386</u>	<u>82,208</u>	<u>82,208</u>
Total Operating Expenses.....	<u>1,197,306</u>	<u>1,104,841</u>	<u>1,521,971</u>
Total Expenditure.....	<u>25,756,222</u>	<u>27,606,136</u>	<u>28,673,130</u>
Unrestricted Fund Expenditure.....	25,540,973	27,606,136	28,673,130
Restricted Fund Expenditure.....	<u>215,249</u>		
Total Expenditure.....	<u>25,756,222</u>	<u>27,606,136</u>	<u>28,673,130</u>

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	<u>2.16</u>	<u>7.43</u>	<u>7.42</u>
01 Salaries, Wages and Fringe Benefits	98,666	101,379	102,214
02 Technical and Special Fees.....	<u>236,441</u>	<u>606,512</u>	<u>606,512</u>
03 Communication.....	2,138	3,946	3,946
04 Travel.....	25,717	23,336	23,336
07 Motor Vehicle Operation and Maintenance	-37		
08 Contractual Services.....	63,492	289,408	289,408
09 Supplies and Materials.....	37,835	81,271	81,271
11 Equipment—Additional.....	18,838	33,218	33,218
12 Grants, Subsidies and Contributions.....	59,681	32,996	32,996
13 Fixed Charges.....	<u>170</u>	<u>615</u>	<u>615</u>
Total Operating Expenses.....	<u>207,834</u>	<u>464,790</u>	<u>464,790</u>
Total Expenditure.....	<u>542,941</u>	<u>1,172,681</u>	<u>1,173,516</u>
Unrestricted Fund Expenditure.....			-1,038
Restricted Fund Expenditure.....	<u>542,941</u>	<u>1,172,681</u>	<u>1,174,554</u>
Total Expenditure.....	<u>542,941</u>	<u>1,172,681</u>	<u>1,173,516</u>

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R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions75	.25	.25
Number of Contractual Positions.....	3.92	6.01	6.00
01 Salaries, Wages and Fringe Benefits.....	106,507	22,162	21,929
02 Technical and Special Fees.....	311,440	409,406	409,406
03 Communication.....	2,597		
04 Travel.....	38,041	82,167	82,167
08 Contractual Services.....	328,938	269,379	269,606
09 Supplies and Materials.....	59,673	41,333	41,333
10 Equipment—Replacement.....	41,978	67,500	67,500
11 Equipment—Additional.....	1,241		
12 Grants, Subsidies and Contributions.....	108,482	40,959	40,959
Total Operating Expenses.....	580,950	501,338	501,565
Total Expenditure.....	998,897	932,906	932,900
Unrestricted Fund Expenditure.....	83,895		-6
Restricted Fund Expenditure.....	915,002	932,906	932,906
Total Expenditure.....	998,897	932,906	932,900

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	64.67	68.00	68.00
Number of Contractual Positions.....	24.51	22.18	20.38
01 Salaries, Wages and Fringe Benefits.....	5,484,400	5,959,155	6,226,274
02 Technical and Special Fees.....	2,367,303	1,892,603	1,781,140
03 Communication.....	37,081	49,790	49,790
04 Travel.....	261,809	250,112	250,112
07 Motor Vehicle Operation and Maintenance.....		25,656	25,656
08 Contractual Services.....	1,757,498	2,059,854	2,736,421
09 Supplies and Materials.....	285,884	419,631	419,631
10 Equipment—Replacement.....	759,200	1,170,102	1,170,102
11 Equipment—Additional.....	959,548	1,447,816	1,447,816
12 Grants, Subsidies and Contributions.....	466,691	260,382	260,382
13 Fixed Charges.....	476,151	432,997	432,997
14 Land and Structures.....	153,102	20,345	20,345
Total Operating Expenses.....	5,156,964	6,136,685	6,813,252
Total Expenditure.....	13,008,667	13,988,443	14,820,666
Unrestricted Fund Expenditure.....	8,111,262	9,272,361	10,131,160
Restricted Fund Expenditure.....	4,897,405	4,716,082	4,689,506
Total Expenditure.....	13,008,667	13,988,443	14,820,666

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R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	51.00	50.00	50.00
Number of Contractual Positions.....	16.35	12.59	12.75
01 Salaries, Wages and Fringe Benefits	3,725,740	4,009,158	4,140,247
02 Technical and Special Fees.....	1,281,912	1,355,021	1,355,021
03 Communication.....	66,694	85,784	85,784
04 Travel.....	90,847	122,771	122,771
08 Contractual Services.....	442,804	545,392	636,010
09 Supplies and Materials.....	182,305	158,557	158,557
10 Equipment—Replacement.....	9,223	9,992	9,992
11 Equipment—Additional.....	15,575	10,517	10,517
12 Grants, Subsidies and Contributions.....	108,647	54,127	54,127
13 Fixed Charges.....	7,523	9,753	9,753
14 Land and Structures.....	3,585		
Total Operating Expenses.....	927,203	996,893	1,087,511
Total Expenditure.....	5,934,855	6,361,072	6,582,779
Unrestricted Fund Expenditure.....	4,731,049	5,103,109	5,300,113
Restricted Fund Expenditure.....	1,203,806	1,257,963	1,282,666
Total Expenditure.....	5,934,855	6,361,072	6,582,779

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	101.76	102.89	102.89
Number of Contractual Positions.....	12.54	10.39	10.28
01 Salaries, Wages and Fringe Benefits	9,520,554	10,601,268	10,880,996
02 Technical and Special Fees.....	762,128	637,957	637,957
03 Communication.....	81,282	143,190	144,853
04 Travel.....	140,940	142,089	142,089
06 Fuel and Utilities.....	6,308	5,804	5,804
07 Motor Vehicle Operation and Maintenance	18,205	56,080	56,237
08 Contractual Services.....	1,128,297	1,773,449	1,967,523
09 Supplies and Materials.....	96,692	122,352	122,352
10 Equipment—Replacement.....	190,873	90,240	240,240
11 Equipment—Additional.....	17,525	198,025	198,025
12 Grants, Subsidies and Contributions.....		1,518	1,518
13 Fixed Charges.....	602,175	850,208	859,965
14 Land and Structures.....		3,914	3,914
Total Operating Expenses.....	2,282,297	3,386,869	3,742,520
Total Expenditure.....	12,564,979	14,626,094	15,261,473
Unrestricted Fund Expenditure.....	12,387,440	14,470,467	15,105,846
Restricted Fund Expenditure.....	177,539	155,627	155,627
Total Expenditure.....	12,564,979	14,626,094	15,261,473

UNIVERSITY SYSTEM OF MARYLAND

R30B23.07 OPERATION AND MAINTENANCE OF PLANT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	21.04	22.67	22.67
Number of Contractual Positions.....	.87	.70	.70
01 Salaries, Wages and Fringe Benefits.....	1,361,663	1,470,089	1,514,603
02 Technical and Special Fees.....	56,529	45,976	45,976
03 Communication.....	7,307	10,488	10,488
04 Travel.....	4,987	7,650	7,650
06 Fuel and Utilities.....	2,647,648	2,781,919	2,781,919
07 Motor Vehicle Operation and Maintenance	55,322	42,971	42,971
08 Contractual Services.....	2,142,652	2,582,186	2,631,731
09 Supplies and Materials	117,478	96,848	196,848
10 Equipment—Replacement.....	7,449	11,534	11,534
11 Equipment—Additional.....	-17,305	141,824	141,824
13 Fixed Charges.....	2,470,477	2,492,285	2,492,285
14 Land and Structures.....	4,660,677	2,589,744	2,895,730
Total Operating Expenses.....	12,096,692	10,757,449	11,212,980
Total Expenditure.....	13,514,884	12,273,514	12,773,559
Unrestricted Fund Expenditure.....	12,916,553	10,934,204	11,434,249
Restricted Fund Expenditure.....	598,331	1,339,310	1,339,310
Total Expenditure.....	13,514,884	12,273,514	12,773,559

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	42.70	45.44	45.44
Number of Contractual Positions.....	8.71	10.17	10.17
01 Salaries, Wages and Fringe Benefits.....	3,330,717	3,561,701	3,703,095
02 Technical and Special Fees.....	906,796	1,001,626	1,001,626
03 Communication.....	27,619	49,854	49,854
04 Travel.....	416,462	365,899	365,899
06 Fuel and Utilities.....	882,393	864,942	924,184
07 Motor Vehicle Operation and Maintenance		200	200
08 Contractual Services.....	4,951,836	5,156,234	5,451,605
09 Supplies and Materials	290,542	332,289	332,289
10 Equipment—Replacement.....	35,288	122,172	122,172
11 Equipment—Additional.....	132,647	185,167	185,167
12 Grants, Subsidies and Contributions.....	867,428	878,500	878,500
13 Fixed Charges.....	321,168	2,646,705	3,259,269
14 Land and Structures.....	3,600,456	899,346	899,346
Total Operating Expenses.....	11,525,839	11,501,308	12,468,485
Total Expenditure.....	15,763,352	16,064,635	17,173,206
Unrestricted Fund Expenditure.....	15,763,352	16,064,635	17,173,206

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	13,905	40,084	40,084
12 Grants, Subsidies and Contributions.....	14,310,488	16,596,076	16,902,062
Total Operating Expenses.....	<u>14,324,393</u>	<u>16,636,160</u>	<u>16,942,146</u>
Total Expenditure.....	<u>14,324,393</u>	<u>16,636,160</u>	<u>16,942,146</u>
Unrestricted Fund Expenditure.....	4,756,333	5,710,729	6,016,715
Restricted Fund Expenditure.....	<u>9,568,060</u>	<u>10,925,431</u>	<u>10,925,431</u>
Total Expenditure.....	<u>14,324,393</u>	<u>16,636,160</u>	<u>16,942,146</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY

PROGRAM DESCRIPTION

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

MISSION

Towson University, as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the state. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a student population of 25,000 by the year 2012 that provides the appropriate array of programs to meet students' intellectual and cultural needs, as well as responds to workforce requirements. At the undergraduate level, the University will build on existing interdisciplinary and programmatic strengths. At the graduate level curriculum development will occur up to the doctoral level to support more fully our commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty known for excellent teaching, theoretical and applied research, and creative activities, the University will respond to the advancement of the surrounding diverse region by forming formal partnerships and collaborations based on the metropolitan university model.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment	21,464	21,960	22,499	22,793
Output: Total degree recipients	5,216	5,339	5,450	5,550
	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates ¹	92.7%	92.4%	87.9%	92.0%
Estimated number of graduates employed in Maryland ¹	2,137	2,340	2,490	2,550

Objective 1.2 Increase number of TU students receiving degrees or certificates in teacher training programs from 553 in fiscal year 2009 to 580 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs ²	1,838 ³	1,760	1,866	1,875
Output: Number of students receiving degrees or certificates in teacher training programs	689	694	695	695
Quality: Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	96%	98%	97%	97%

¹ All survey data obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2014.

² Includes Fall data only.

³ Data for 2012 actual have been updated to reflect enrollment in the new Middle School Education program, created in fall 2011.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs from 526 in fiscal year 2009 to 660 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in STEM programs ¹	2,576	2,763	3,051	3,075
Number of graduate students enrolled in STEM programs ¹	758	751	794	795
Output: Number of students graduating from STEM programs	738 ²	796	800	800

Objective 1.4 Increase the number of TU graduates of nursing programs from 140 in fiscal year 2009 to 170 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of qualified applicants who applied to nursing program	261	195	271	275
Number accepted into nursing program	99	111	172	175
Number of undergraduates enrolled in nursing programs ¹	364	364	438	440
Number of graduate students enrolled in nursing programs ¹	86	85	83	85
Output: Number of students graduating from nursing programs	180	180	210	210
Quality: Percent of nursing program graduates passing the licensing examination	91%	TBA	90%	90%

Goal 2. Promote economic development.

Objective 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85 percent through Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of TU graduates employed full-time ³	\$34,400	\$40,035	\$38,059	\$40,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree ⁴	82.3%	84.7%	79.3%	85.0%

Goal 3. Increase access for and success of minority, disadvantaged and Veteran students.

Objective 3.1 Increase the percent of minority undergraduate students from 19 percent in fiscal year 2009 to 23 percent in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled ⁵	24.0%	26.1%	28.9%	30.0%

Objective 3.2 Increase the percent of African-American undergraduate students from 11.7 percent in 2009 to 13.5 percent in 2014.⁴

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled ⁴	13.4%	14.1%	15.2%	16.0%

¹ Includes Fall data only.

² Corrected data.

³ Survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2014.

⁴ Based on salaries of those employed full time.

⁵ Beginning in Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, adopted in July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 3.3 Maintain the retention rate of minority students at or above 85 percent through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ¹	86.6%	91.8%	89.0%	89.0%

Objective 3.4 Maintain the retention rate of African-American students at or above 85 percent through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ¹	88.1%	93.0%	91.1%	90.0%

Objective 3.5 Maintain the six-year graduation rate of minority students at or above 70 percent through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ¹	58.8%	64.8%	63.0%	66.0%

Objective 3.6 Maintain the six-year graduation rate of African-American students at or above 70 percent through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	56.7%	63.8%	63.5%	65.0%

Objective 3.7 Increase the number of first-generation undergraduate students from 2,993 in fiscal year 2009 to 3,300 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: First-generation undergraduate students enrolled ²	3,309	3,388	3,427	3,475
Output: Six-year graduation rate of first-generation students	61.6%	62.7%	62.8%	63.0%

Objective 3.8 Increase the number of low-income undergraduate students from 1,807 in fiscal year 2009 to 2,450 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Low-income undergraduate students enrolled ²	2,613	2,782	2,932	3,000
Output: Six-year graduation rate of low-income students	48.0%	49.8%	50.4%	60.0%

Objective 3.9 Increase the number of Veterans and Service Members from 246 in fiscal year 2009 to 300 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Veterans and Service Members enrolled ²	215	237	219	225
Output: Number of Veterans and Services Members earning degrees	35	48	73	70

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Maintain the second-year retention rate of TU undergraduates at or above 85 percent through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students ¹	86.2%	87.8%	86.0%	86.5%

¹ MHEC data.

² Includes fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 70 percent through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students ¹	68.7%	70.8%	65.4%	68.0%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 92 percent through Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for employment ²	90.6%	91.6%	90.6%	92.0%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school ²	97.8%	98.7%	99.2%	98.0%

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

Objective 5.1 Maintain expenditures on facility renewal at one percent through fiscal year 2014.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of replacement cost expended in facility renewal and renovation	2.7%	1.8%	2.1%	2.1%

Objective 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education from 1,037 in fiscal year 2009 to 1,300 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time equivalent students enrolled in distance education and off campus courses ⁴	1,132	1,375	1,405	1,433

¹ MHEC data.

² Data for 2005, 2008, and 2011 Survey Actual were obtained from the MHEC Alumni Survey, which is a one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2014.

³ The value of the campus infrastructure is expected to increase with the addition of new facilities.

⁴ Includes Fall data only.

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SUMMARY OF TOWSON UNIVERSITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,040.00	2,090.00	2,090.00
Total Number of Contractual Positions.....	920.50	907.50	907.50
Salaries, Wages and Fringe Benefits.....	164,391,832	176,842,920	184,054,146
Technical and Special Fees.....	44,737,424	42,865,060	43,840,060
Operating Expenses.....	203,853,651	222,132,717	228,551,638
Beginning Balance (CUF).....	58,015,235	63,030,985	65,933,015
Fund Balance Reversion to the State.....	-434,801		-2,265,441
Revised Beginning Balance (CUF).....	57,580,434	63,030,985	63,667,574
Current Unrestricted Revenue			
Tuition and Fees.....	166,231,916	174,715,652	177,891,591
State General Funds.....	83,224,061	94,770,795	103,471,230
Higher Education Investment Fund.....	3,949,563	6,475,736	4,368,796
Budget Restoration Special Funds.....	4,591,790		
Federal Grants and Contracts.....	918,459	950,000	950,000
Private Gifts, Grants and Contracts.....	761,799	1,800,000	1,000,000
State and Local Grants and Contracts.....	45,969	150,000	150,000
Sales and Services of Educational Activities.....	4,413,491	4,584,013	4,584,013
Sales and Services of Auxiliary Enterprises.....	105,249,380	108,241,400	112,570,797
Other Sources.....	5,007,304	5,320,021	5,220,021
Transfer (to)/from Fund Balance.....	-5,450,551	-2,902,030	-3,932,654
Total Unrestricted Revenue.....	368,943,181	394,105,587	406,273,794
Current Restricted Revenue			
Federal Grants and Contracts.....	28,450,056	28,764,121	30,494,225
Private Gifts, Grants and Contracts.....	6,335,726	7,645,100	7,645,100
State and Local Grants and Contracts.....	9,185,253	10,747,270	11,404,106
Endowment Income.....	68,691	25,000	75,000
Other Sources.....		553,619	553,619
Total Restricted Revenue.....	44,039,726	47,735,110	50,172,050
Total Revenue.....	412,982,907	441,840,697	456,445,844
Ending Balance (CUF).....	63,030,985	65,933,015	67,600,228

Institutional Profile: TU

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	7,906	8,132	8,342	8,590
Non-Resident (per year).....	19,418	19,754	20,020	20,268
Part-Time Undergraduate:				
Resident (per credit).....	339	349	358	371
Non-Resident (per credit).....	809	826	838	851
Part-Time Graduate:				
Resident (per credit).....	436	453	470	476
Non-Resident (per credit).....	808	839	856	866
Room Charge (double).....	5,684	5,910	6,056	
Board Charge (14 meals).....	4,258	4,428	4,606	
State Appropriation per FTES.....	5,077	5,057	5,494	5,751
State % Non-Auxiliary, Unrestricted Funds.....	35	35	35	37

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

* Room and board charges for next year not yet set.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	21,464	21,960	22,415	22,793
% Resident.....	83	82	82	82
% Undergraduate.....	82	82	82	82
% Financial Aid.....	49	49	49	49
% Other Race.....	23	25	25	25
% Full Time.....	79	78	77	77
Full-Time Teaching Faculty Headcount.....	830	848	848	848
% Tenured.....	37	39	37	37
% Terminal Degree.....	75	74	75	75
Total Credit Hours.....	524,304	532,119	549,588	560,814
% Undergraduate.....	91.2	91.6	91.4	91.4
Full-Time Equivalent (FTE) Students.....	17,908	18,147	18,427	18,750
Full-Time Equivalent (FTE) Faculty.....	1,167	1,174	1,192	1,210
% Part-Time.....	23.7	22.2	23.5	24.8
FTE Student/FTE Faculty Ratio.....	15.3	15.5	15.5	15.5
Research Grants Received.....	181	219	199	225
Dollar Value (millions).....	31.5	24.8	27.3	28.6
Number Campus Buildings*.....	51	52	54	53
Gross Square Feet Total (millions).....	5,444,430	5,485,630	5,564,750	5,597,523
% Non-Auxiliary.....	38.9	39.3	40.1	40.1

* Data has changed since previous year's publication

Degree Information (Academic Year 2012-2013):

Total Number Programs: 114
 Total Awarded: 5,339
 % Bachelor: 77.7
 % Master: 21.7
 % Doctorate: 0.6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	569	42		611
Education	499	417	6	922
Health Care	438	218	14	670
Psychology	444	16		460
Social Sciences	538	16		554
Communications	345	169		514

UNIVERSITY SYSTEM OF MARYLAND

R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	781.20	794.20	794.20
Number of Contractual Positions.....	622.10	622.10	622.10
01 Salaries, Wages and Fringe Benefits.....	69,858,411	73,192,061	75,553,865
02 Technical and Special Fees.....	23,376,471	20,995,005	20,995,005
03 Communication.....	554,994	740,189	880,189
04 Travel.....	378,699	580,282	580,282
07 Motor Vehicle Operation and Maintenance	9,661	17,398	17,625
08 Contractual Services.....	949,308	1,197,910	1,470,574
09 Supplies and Materials	2,229,614	3,753,187	3,783,187
10 Equipment—Replacement.....	1,074,559	1,905,141	1,905,141
11 Equipment—Additional.....	2,468,604	3,049,644	3,049,644
12 Grants, Subsidies and Contributions.....	82,695	144,371	144,371
13 Fixed Charges.....	208,772	468,621	468,621
14 Land and Structures.....	1,675,000		
Total Operating Expenses.....	9,631,906	11,856,743	12,299,634
Total Expenditure	102,866,788	106,043,809	108,848,504
Unrestricted Fund Expenditure.....	102,866,788	106,043,809	108,848,504

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	10.14	10.14	10.14
Number of Contractual Positions.....	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits.....	580,417	840,974	865,044
02 Technical and Special Fees.....	2,515,594	4,680,986	5,080,986
03 Communication.....	47,123	149,313	149,313
04 Travel.....	127,756	223,099	223,099
07 Motor Vehicle Operation and Maintenance		2,035	2,035
08 Contractual Services.....	-240,666	-302,360	-302,360
09 Supplies and Materials	292,696	285,899	285,899
10 Equipment—Replacement.....	1,088	75,511	75,511
11 Equipment—Additional.....	58,776	455,147	455,147
12 Grants, Subsidies and Contributions.....	142,136	65,680	65,680
13 Fixed Charges.....	45,405	285,112	285,112
14 Land and Structures.....	42,295		
Total Operating Expenses.....	516,609	1,239,436	1,239,436
Total Expenditure	3,612,620	6,761,396	7,185,466
Unrestricted Fund Expenditure.....	1,012,497	1,508,458	1,521,078
Restricted Fund Expenditure	2,600,123	5,252,938	5,664,388
Total Expenditure	3,612,620	6,761,396	7,185,466

UNIVERSITY SYSTEM OF MARYLAND

R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	25.82	25.82	25.82
Number of Contractual Positions.....	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	1,747,145	2,191,992	2,273,884
02 Technical and Special Fees.....	9,471,222	7,551,923	8,201,923
03 Communication.....	65,014	259,643	259,643
04 Travel	413,237	594,989	594,989
07 Motor Vehicle Operation and Maintenance		498	498
08 Contractual Services.....	5,369,987	7,475,673	7,980,594
09 Supplies and Materials	525,213	1,489,907	1,489,907
10 Equipment—Replacement	30,939	75,087	75,087
11 Equipment—Additional.....	231,354	437,866	437,866
12 Grants, Subsidies and Contributions.....	1,324,958	1,783,233	1,783,233
13 Fixed Charges.....	617,434	258,488	258,488
14 Land and Structures.....	467,704		
Total Operating Expenses.....	9,045,840	12,375,384	12,880,305
Total Expenditure	20,264,207	22,119,299	23,356,112
Unrestricted Fund Expenditure.....	3,424,276	4,568,677	4,633,205
Restricted Fund Expenditure	16,839,931	17,550,622	18,722,907
Total Expenditure	20,264,207	22,119,299	23,356,112

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	279.45	279.45	279.45
Number of Contractual Positions.....	29.60	29.60	29.60
01 Salaries, Wages and Fringe Benefits	23,261,533	24,957,665	26,319,005
02 Technical and Special Fees.....	2,538,346	2,514,575	2,514,575
03 Communication.....	402,534	774,661	473,204
04 Travel	680,898	888,467	888,467
07 Motor Vehicle Operation and Maintenance	20,383	2,881	2,881
08 Contractual Services.....	3,927,209	5,036,565	4,523,145
09 Supplies and Materials	3,970,716	2,958,046	2,958,046
10 Equipment—Replacement	204,376	145,058	145,058
11 Equipment—Additional.....	3,138,386	3,823,583	3,823,583
12 Grants, Subsidies and Contributions.....	274,590	147,021	147,021
13 Fixed Charges.....	234,769	741,971	741,971
14 Land and Structures.....	12,900		
Total Operating Expenses.....	12,866,761	14,518,253	13,703,376
Total Expenditure	38,666,640	41,990,493	42,536,956
Unrestricted Fund Expenditure.....	38,657,199	41,965,924	42,512,387
Restricted Fund Expenditure	9,441	24,569	24,569
Total Expenditure	38,666,640	41,990,493	42,536,956

UNIVERSITY SYSTEM OF MARYLAND

R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	178.50	180.50	180.50
Number of Contractual Positions.....	12.70	10.70	10.70
01 Salaries, Wages and Fringe Benefits	11,924,325	12,606,940	13,305,043
02 Technical and Special Fees.....	1,113,530	1,616,003	1,616,003
03 Communication.....	293,601	369,412	369,412
04 Travel.....	182,349	216,160	216,160
07 Motor Vehicle Operation and Maintenance		12,969	12,969
08 Contractual Services.....	1,524,547	2,718,769	2,718,769
09 Supplies and Materials	546,421	774,330	774,330
10 Equipment—Replacement	26,769	18,827	18,827
11 Equipment—Additional.....	256,142	51,412	51,412
12 Grants, Subsidies and Contributions.....	82,299	96,289	96,289
13 Fixed Charges.....	214,410	55,863	55,863
Total Operating Expenses.....	3,126,538	4,314,031	4,314,031
Total Expenditure	16,164,393	18,536,974	19,235,077
Unrestricted Fund Expenditure.....	16,112,110	18,479,790	19,176,104
Restricted Fund Expenditure	52,283	57,184	58,973
Total Expenditure	16,164,393	18,536,974	19,235,077

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	336.89	339.89	339.89
Number of Contractual Positions.....	4.60	3.60	3.60
01 Salaries, Wages and Fringe Benefits	27,832,711	31,092,612	32,029,698
02 Technical and Special Fees.....	950,417	706,353	706,353
03 Communication.....	-782,326	127,931	-472,059
04 Travel.....	333,066	437,994	437,994
07 Motor Vehicle Operation and Maintenance	262,757	734,320	735,473
08 Contractual Services.....	-2,034,961	-989,914	-1,027,437
09 Supplies and Materials	2,000,736	1,613,911	1,613,911
10 Equipment—Replacement.....	-6,398	53,761	53,761
11 Equipment—Additional.....	984,051	640,588	640,588
12 Grants, Subsidies and Contributions.....	18,732	21,238	21,238
13 Fixed Charges.....	751,911	1,123,204	1,214,480
14 Land and Structures.....	-40,605		
Total Operating Expenses.....	1,486,963	3,763,033	3,217,949
Total Expenditure	30,270,091	35,561,998	35,954,000
Unrestricted Fund Expenditure.....	30,270,091	35,561,998	35,954,000

UNIVERSITY SYSTEM OF MARYLAND

R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	122.70	134.70	134.70
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	9,103,214	9,931,225	10,420,992
02 Technical and Special Fees.....	145,322	85,136	85,136
03 Communication.....	178,789	190,873	190,873
04 Travel	24,718	29,120	29,120
06 Fuel and Utilities	5,939,579	8,361,025	8,719,383
07 Motor Vehicle Operation and Maintenance	158,200	120,991	120,571
08 Contractual Services	4,956,978	7,166,560	7,497,352
09 Supplies and Materials	615,332	1,035,941	1,035,941
10 Equipment—Replacement	280,018	349,561	349,561
11 Equipment—Additional	221,886	2,114,708	1,705,473
12 Grants, Subsidies and Contributions.....	8,969	13,000	13,000
13 Fixed Charges	8,641,012	10,104,779	10,433,423
14 Land and Structures.....	12,232,003	7,794,867	8,712,061
Total Operating Expenses.....	33,257,484	37,281,425	38,806,758
Total Expenditure.....	42,506,020	47,297,786	49,312,886
Unrestricted Fund Expenditure.....	42,506,020	47,297,786	49,312,886

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	305.30	325.30	325.30
Number of Contractual Positions.....	50.50	40.50	40.50
01 Salaries, Wages and Fringe Benefits	20,182,347	22,029,451	23,286,615
02 Technical and Special Fees.....	4,296,623	4,223,608	4,148,608
03 Communication.....	813,497	536,933	1,101,577
04 Travel	1,936,994	1,803,030	1,803,030
06 Fuel and Utilities	3,802,031	3,824,898	3,824,898
07 Motor Vehicle Operation and Maintenance	687,502	236,611	435,644
08 Contractual Services	27,626,429	28,649,094	29,562,832
09 Supplies and Materials	8,860,701	9,908,547	9,908,547
10 Equipment—Replacement	1,709,583	1,081,458	1,481,458
11 Equipment—Additional.....	1,770,581	1,807,576	1,807,576
12 Grants, Subsidies and Contributions.....	403,027	699,567	550,152
13 Fixed Charges.....	18,761,797	21,657,078	22,657,078
14 Land and Structures.....	13,233,233	8,095,128	8,095,128
Total Operating Expenses.....	79,605,375	78,299,920	81,227,920
Total Expenditure.....	104,084,345	104,552,979	108,663,143
Unrestricted Fund Expenditure.....	104,081,005	104,452,979	108,638,143
Restricted Fund Expenditure	3,340	100,000	25,000
Total Expenditure	104,084,345	104,552,979	108,663,143

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	-98,271		
02 Technical and Special Fees	329,899	491,471	491,471
08 Contractual Services	45,195		
12 Grants, Subsidies and Contributions	54,270,980	58,484,492	60,862,229
Total Operating Expenses	54,316,175	58,484,492	60,862,229
Total Expenditure	54,547,803	58,975,963	61,353,700
Unrestricted Fund Expenditure	30,013,195	34,226,166	35,677,487
Restricted Fund Expenditure	24,534,608	24,749,797	25,676,213
Total Expenditure	54,547,803	58,975,963	61,353,700

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of a historically black institution that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality. The University offers programs leading to baccalaureate degrees in 32 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies. UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at master and doctoral levels, and Physical Therapy, Pharmacy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Master of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management, and Professional Golf Management are unique to both the State and the region.

MISSION

The University of Maryland Eastern Shore, a Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum-sponsored research, outreach to the community (e.g. the public schools and rural development) and expand its collaborative arrangements both within the system and with external agencies and constituencies.

VISION

UMES moves into the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

Objective 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of undergraduate students who completed teacher training and passed Praxis II ¹	100%	100%	100%	100%

Objective 1.2 Increase the percentage of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Students satisfied with education received for employment	85%	89%	82%	87%

¹ Praxis pass rate source: Educational Testing Service (ETS). ETS reports outcomes for previous year on an annual basis in October.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2014.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school	95%	96%	88%	90%

Goal 2. Promote and sustain access to higher education for a diverse student population.

Objective 2.1 Maintain the percentage of first generation students at a minimum of 40 percent through 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of first generation students enrolled	51%	55%	40%	40%

Objective 2.2 Increase the percentage of non African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Total undergraduate enrollment	3,862	3,758	3,890	3,890
Outcome: Percent of non African-American undergraduate students enrolled	23%	26%	22%	22%

Objective 2.3 Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of students enrolled in distance education courses	1,188	1,373	1,000	1,000

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of students enrolled in courses at off campus sites	206	207	273	300

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Total undergraduate enrollment	3,862	3,758	3,758	3,890
Outcome: Percent of economically disadvantaged students	60%	55%	43%	43%

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

Objective 3.1 Increase total number of teacher education graduates from 23 per year in 2009 to 30 per year in 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Undergraduates enrolled in teacher education programs	40	48	44	48
Output: Students who completed all teacher education programs	21	21	25	30

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of STEM graduates	166	103	120	120

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Objective 4.1 Increase the second-year retention rate for all UMES students from 71 percent in 2009 to 80 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rates for all students ¹	72%	73%	76%	80%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ¹	36%	37%	38%	40%

Objective 4.3 Increase the second-year retention rate for all African-American students from 70 percent in 2009 to 80 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for African-American students ¹	72%	72%	75%	80%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students ¹	37%	38%	39%	40%

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Raise \$2 million annually through 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign funds raised (\$ millions)	\$1.40	\$.89	\$1.50	\$2.00

Objective 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage rate of operating budget savings	1.9%	1.8%	1.0%	1.0%

¹ Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	766.32	797.82	797.82
Total Number of Contractual Positions.....	125.00	135.00	135.00
Salaries, Wages and Fringe Benefits.....	69,612,308	76,656,127	78,794,308
Technical and Special Fees.....	137,517	288,142	288,142
Operating Expenses.....	54,842,490	59,153,662	60,496,601
Beginning Balance (CUF).....	7,300,987	6,797,455	7,175,761
Fund Balance Reversion to the State.....	-152,972		-812,236
Revised Beginning Balance (CUF).....	7,148,015	6,797,455	6,363,525
Current Unrestricted Revenue			
Tuition and Fees.....	32,373,538	33,222,356	33,798,026
State General Funds.....	29,961,557	34,111,987	36,712,584
Higher Education Investment Fund.....	1,399,541	2,268,415	1,549,954
Budget Restoration Special Funds.....	1,014,839		
Federal Grants and Contracts.....	739,254	729,073	729,073
Private Gifts, Grants and Contracts.....	243,354	245,078	245,078
Sales and Services of Educational Activities.....	112,930	113,280	113,280
Sales and Services of Auxiliary Enterprises.....	28,031,905	32,374,177	33,665,629
Other Sources.....	1,879,002	281,713	283,510
Transfer (to)/from Fund Balance.....	350,560	-378,306	-1,065,790
Total Unrestricted Revenue.....	96,106,480	102,967,773	106,031,344
Current Restricted Revenue			
Federal Grants and Contracts.....	24,927,497	30,755,026	31,172,575
Private Gifts, Grants and Contracts.....	738,223	765,983	765,983
State and Local Grants and Contracts.....	2,820,115	1,588,432	1,588,432
Other Sources.....		20,717	20,717
Total Restricted Revenue.....	28,485,835	33,130,158	33,547,707
Total Revenue.....	124,592,315	136,097,931	139,579,051
Ending Balance (CUF).....	6,797,455	7,175,761	7,429,315

Institutional Profile: UMES

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,482	6,713	6,998	7,287
Non-Resident (per year).....	14,263	14,849	15,504	16,311
Part-Time Undergraduate:				
Resident (per credit).....	181	186	192	198
Non-Resident (per credit).....	447	465	484	508
Part-Time Graduate:				
Resident (per credit).....	265	276	287	301
Non-Resident (per credit).....	472	491	511	537
Room Charge (double).....	4,158	4,324	4,756	4,906
Board Charge (19 meals).....	3,600	3,750	3,900	4,000
State Appropriation per FTES.....	7,789	7,837	9,362	9,494
State % Non-Auxiliary, Unrestricted Funds.....	48.7	47.6	51.5	52.9

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,344	4,292	4,037	4,187
% Resident.....	76	79	74	77
% Undergraduate.....	85	84	79	82
% Financial Aid.....	81	81	81	81
% Other Race.....	29	30	28	29
% Full Time.....	87	87	82	85
Full-Time Teaching Faculty Headcount.....	205	217	227	227
% Tenured.....	36	41	42	42
% Terminal Degree.....	73	77	80	80
Total Credit Hours.....	120,879	119,099	112,036	116,181
% Undergraduate.....	88	87	82	85
Full-Time Equivalent (FTE) Students.....	4,166	4,131	3,886	4,030
Full-Time Equivalent (FTE) Faculty.....	254.7	259.7	271.1	271.1
% Part-Time.....	19.5	21.4	21.4	21.4
FTE Student/FTE Faculty Ratio.....	16.4	15.9	14.3	14.9
Research Grants Received.....	87	79	81	84
Dollar Value (millions).....	20.4	18.6	19.2	19.7
Number Campus Buildings.....	92	92	92	93
Gross Square Feet Total.....	1,794,574	1,794,574	1,794,574	1,960,565
% Non-Auxiliary.....	56	56	56	60

Degree Information (Academic Year 2012-2013):

Total Number Programs: 54
 Total Awarded: 665
 % Bachelor: 77
 % Master: 8
 % Doctorate: 15

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	47	4	4	55
Business Management	106			106
Education	43	26	4	73
Public Affairs and Services/Criminal Justice	76			76
Health Professions	46		86	132
Social Sciences	45	7		52

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	281.25	293.55	293.55
Number of Contractual Positions	54.00	58.00	58.00
01 Salaries, Wages and Fringe Benefits	28,242,034	29,467,690	30,139,620
02 Technical and Special Fees	76,935	8,350	8,350
03 Communication	11,255	93,327	93,327
04 Travel	334,351	194,871	194,471
07 Motor Vehicle Operation and Maintenance		1,195	1,195
08 Contractual Services	810,692	840,567	982,745
09 Supplies and Materials	928,769	656,871	599,871
10 Equipment—Replacement	12,460	53,292	53,292
11 Equipment—Additional	420,655	673,663	515,663
12 Grants, Subsidies and Contributions	471,723	10	10
13 Fixed Charges	230,110	16,805	16,705
Total Operating Expenses	3,220,015	2,530,601	2,457,279
Total Expenditure	31,538,984	32,006,641	32,605,249
Unrestricted Fund Expenditure	27,892,462	28,861,132	29,429,317
Restricted Fund Expenditure	3,646,522	3,145,509	3,175,932
Total Expenditure	31,538,984	32,006,641	32,605,249

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	56.08	63.08	63.08
Number of Contractual Positions	17.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits	7,537,380	12,740,581	12,938,410
02 Technical and Special Fees	42,747	266,292	266,292
03 Communication	38,624	65,667	65,667
04 Travel	666,473	585,448	585,448
07 Motor Vehicle Operation and Maintenance	54,458	11,323	11,323
08 Contractual Services	1,785,091	1,719,630	1,719,630
09 Supplies and Materials	802,814	1,760,202	1,760,202
10 Equipment—Replacement	4,281	11,694	11,694
11 Equipment—Additional	105,786	936,793	936,793
12 Grants, Subsidies and Contributions	119,559	328,444	328,444
13 Fixed Charges	113,750	155,140	155,140
Total Operating Expenses	3,690,836	5,574,341	5,574,341
Total Expenditure	11,270,963	18,581,214	18,779,043
Unrestricted Fund Expenditure	1,279,436	2,089,345	2,118,550
Restricted Fund Expenditure	9,991,527	16,491,869	16,660,493
Total Expenditure	11,270,963	18,581,214	18,779,043

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.49	4.49	4.49
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	881,749	730,437	909,526
02 Technical and Special Fees.....	4,655	13,500	13,500
03 Communication.....	1,421	3,000	3,000
04 Travel	13,345	10,500	10,500
08 Contractual Services.....	147,294	38,264	38,264
09 Supplies and Materials	19,731	15,500	15,500
10 Equipment—Replacement	4,298	4,298	4,298
11 Equipment—Additional.....	7,963	10,000	10,000
13 Fixed Charges.....	95,923	319,500	319,500
Total Operating Expenses.....	285,677	401,062	401,062
Total Expenditure	1,172,081	1,144,999	1,324,088
Unrestricted Fund Expenditure.....	3,607		
Restricted Fund Expenditure	1,168,474	1,144,999	1,324,088
Total Expenditure	1,172,081	1,144,999	1,324,088

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	86.10	93.10	93.10
Number of Contractual Positions.....	3.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	6,350,110	7,267,354	7,489,052
02 Technical and Special Fees.....	13,180		
03 Communication.....	88,896	22,795	22,795
04 Travel	107,332	86,644	86,644
07 Motor Vehicle Operation and Maintenance		22,526	22,526
08 Contractual Services.....	1,317,523	1,467,610	1,467,610
09 Supplies and Materials	443,817	125,823	125,823
11 Equipment—Additional.....	1,162,783	995,786	875,786
12 Grants, Subsidies and Contributions.....	27,503	5,000	5,000
13 Fixed Charges.....	312,258	494,330	494,330
Total Operating Expenses.....	3,460,112	3,220,514	3,100,514
Total Expenditure	9,823,402	10,487,868	10,589,566
Unrestricted Fund Expenditure.....	7,186,026	7,809,418	7,895,211
Restricted Fund Expenditure	2,637,376	2,678,450	2,694,355
Total Expenditure	9,823,402	10,487,868	10,589,566

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	41.90	44.90	44.90
Number of Contractual Positions.....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	2,993,870	3,255,539	3,310,393
03 Communication.....	3,992	14,357	14,357
04 Travel.....	92,288	41,147	41,147
08 Contractual Services.....	443,908	232,718	232,718
09 Supplies and Materials.....	142,239	100,144	90,144
10 Equipment—Replacement.....	2,298	2,500	2,500
11 Equipment—Additional.....	22,097	66,896	66,896
13 Fixed Charges.....	3,126	1,749	1,749
Total Operating Expenses.....	709,948	459,511	449,511
Total Expenditure.....	3,703,818	3,715,050	3,759,904
Unrestricted Fund Expenditure.....	2,759,877	2,552,562	2,579,261
Restricted Fund Expenditure.....	943,941	1,162,488	1,180,643
Total Expenditure.....	3,703,818	3,715,050	3,759,904

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	93.00	95.20	95.20
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	7,749,004	8,299,885	8,803,028
03 Communication.....	320,639	356,437	356,440
04 Travel.....	174,980	63,126	63,126
07 Motor Vehicle Operation and Maintenance.....	94,784	116,733	117,923
08 Contractual Services.....	945,104	693,966	624,447
09 Supplies and Materials.....	279,130	184,827	159,827
10 Equipment—Replacement.....	15,519	29,382	29,382
11 Equipment—Additional.....	94,802	53,796	53,796
12 Grants, Subsidies and Contributions.....	5,914	4,850	4,850
13 Fixed Charges.....	463,523	445,384	458,120
Total Operating Expenses.....	2,394,395	1,948,501	1,867,911
Total Expenditure.....	10,143,399	10,248,386	10,670,939
Unrestricted Fund Expenditure.....	9,756,188	9,917,673	10,334,873
Restricted Fund Expenditure.....	387,211	330,713	336,066
Total Expenditure.....	10,143,399	10,248,386	10,670,939

UNIVERSITY SYSTEM OF MARYLAND

R30B25.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	76.00	75.00	75.00
Number of Contractual Positions.....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	4,911,018	4,869,756	5,057,033
03 Communication.....	4,628	9,003	9,003
04 Travel.....	4,238	406	406
06 Fuel and Utilities.....	2,956,102	3,182,650	3,182,650
07 Motor Vehicle Operation and Maintenance	42,077	22,600	22,600
08 Contractual Services.....	647,791	785,539	785,539
09 Supplies and Materials.....	480,277	967,504	967,504
11 Equipment—Additional.....	12,187	89,621	289,621
12 Grants, Subsidies and Contributions.....	1,095	500	500
13 Fixed Charges.....	1,409,062	1,046,890	1,107,125
14 Land and Structures.....	1,878,012	2,261,364	2,644,716
Total Operating Expenses.....	7,435,469	8,366,077	9,009,664
Total Expenditure	12,346,487	13,235,833	14,066,697
Unrestricted Fund Expenditure.....	12,346,487	13,227,091	14,057,955
Restricted Fund Expenditure		8,742	8,742
Total Expenditure	12,346,487	13,235,833	14,066,697

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	127.50	128.50	128.50
Number of Contractual Positions.....	32.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	10,947,143	10,024,885	10,147,246
03 Communication.....	51,253	37,717	37,717
04 Travel.....	1,175,719	542,994	863,284
06 Fuel and Utilities.....	2,096,884	2,007,263	2,007,263
07 Motor Vehicle Operation and Maintenance	4,160	4,570	4,570
08 Contractual Services.....	3,758,849	2,884,239	3,216,676
09 Supplies and Materials.....	3,811,951	3,512,673	3,653,673
10 Equipment—Replacement.....	57,731	56,000	56,000
11 Equipment—Additional.....	63,764	122,100	122,100
12 Grants, Subsidies and Contributions.....	2,136,028	2,673,900	2,673,900
13 Fixed Charges.....	4,590,496	8,017,410	8,017,410
14 Land and Structures.....		1,800,000	1,800,000
Total Operating Expenses.....	17,746,835	21,658,866	22,452,593
Total Expenditure	28,693,978	31,683,751	32,599,839
Unrestricted Fund Expenditure.....	28,659,078	31,683,751	32,599,839
Restricted Fund Expenditure	34,900		
Total Expenditure	28,693,978	31,683,751	32,599,839

UNIVERSITY SYSTEM OF MARYLAND

R30B25.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	15,899,203	14,994,189	15,183,726
Total Operating Expenses.....	<u>15,899,203</u>	<u>14,994,189</u>	<u>15,183,726</u>
Total Expenditure.....	<u>15,899,203</u>	<u>14,994,189</u>	<u>15,183,726</u>
Unrestricted Fund Expenditure.....	6,223,319	6,826,801	7,016,338
Restricted Fund Expenditure.....	<u>9,675,884</u>	<u>8,167,388</u>	<u>8,167,388</u>
Total Expenditure.....	<u>15,899,203</u>	<u>14,994,189</u>	<u>15,183,726</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY

PROGRAM DESCRIPTION

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 60 in 2009 to 70 in 2014.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	721	752	856	872
Output: Number of graduates of STEM programs (annually)	111	114	128	135

Objective 1.2 Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	532	512	482	502
Output: Number of undergraduates and M.A.T. post-bachelor's completing teacher training	129	161	150	152
Quality: Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam ¹	95%	97%	97%	97%

Objective 1.3 Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in Nursing (R.N. to B.S.N.) program	32	100	224	227
Output: Number of graduates of the Nursing (R.N. to B.S.N.) program	10	16	52	55
Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	9	16	50	51

¹ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2013 pass rate data=the DY 2012; fiscal year 2012 pass rate data = DY 2011, etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 1.4 Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level (3,487).

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ¹	5,144	5,990	5,900	5,900

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Objective 2.1 Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent in 2014, and increase the second-year retention rate of African-American students at a level equal to 78 percent.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	71%	72%	76%	77%
Second-year retention rate for minority students	70%	74%	76%	78%
Second year retention rate for African-American students	71%	76%	77%	78%

Objective 2.2 Increase the six-year graduation rate of FSU undergraduates to 61.7 percent in 2014, attain a six-year graduation rate for African-American students of 54 percent in 2014, and realize a six-year graduation rate for minority students of 52 percent through 2014.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	53.0%	52.6%	56.0%	61.0%
Six-year graduation rate for African-American students	51.1%	47.4%	51.0%	54.0%
Six-year graduation rate for minority students	47.9%	46.3%	52.0%	56.0%

Objective 2.3 Through 2014, to maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	24.4%	25.0%	27.0%	27.0%
Percent minority (Fall undergraduate in fiscal year)	32.4%	33.6%	36.5%	36.5%

Objective 2.4 Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	61%	57%	50%	50%

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1 Attain greater faculty diversity: women from 38.8 percent in 2009 to 40.0 percent in 2014; African-Americans from 3.7 percent in 2009 to 4.5 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	42.0%	41.0%	40.0%	40.0%
African-American (full-time faculty)	3.6%	3.7%	4.3%	4.5%

¹ Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 3.2 Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	9	9	9	9

Objective 3.3 By the survey year, 2014, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work ²	91%	89%	95%	95%

Objective 3.4 By the survey year, 2014, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for graduate or professional school ²	99%	95%	94%	95%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Objective 4.1 Maintain effective use of resources through 2014 by allocating at least 2 percent of replacement costs to facilities renewal and achieve at least 2 percent of operating budget for reallocation to priorities.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ³	1.0%	1.1%	2.0%	2.0%
Rate of operating budget reallocation	3%	2%	2%	2%

Goal 5. Promote economic development in Western Maryland and in the region.

Objective 5.1 Increase the percentage of graduates employed one year out from 94 percent in survey year 2008 to 97 percent in survey year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Headcount enrollment (Fall total in fiscal year)	5,429	5,421	5,474	5,569
Output: Number of graduates with a bachelor's degree	892	969	923	932
	2005	2008	2011	2014
Outcome: Number of graduates working in Maryland ²	Survey	Survey	Survey	Estimated
Percent of graduates employed one year out ²	600	606	586	617
	91%	94%	90%	97%

¹ Cumulative number of program accreditations at the University.

² Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2005, 2008 and 2011 columns are taken from the Maryland Higher Education Commission sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2011 survey was of 2010 graduates, the 2008 survey was of 2007 graduates, etc).

³ Data are based upon updated information supplied by the USM office. Fiscal years 2012 and 2013 represent budgeted amounts only.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 5.2 Prepare graduates to obtain higher initial median salaries from \$32,500 in 2008 to \$36,800 in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates ¹	\$32,500	\$32,500	\$32,500 ²	\$36,800

Objective 5.3 Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ³	8	9	9	9

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

Objective 6.1 By 2012 meet or exceed the System campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$2.0	\$2.1	\$2.0	\$2.0

Objective 6.2 Increase the number of students involved in community service outreach to 4,000 in 2014 from 3,538 in 2009.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,535	4,055	4,000	4,000

Objective 6.3 Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	17	23	50	50

Objective 6.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.4	7.4	7.4	7.5

Objective 6.5 By 2014, increase the number of days spent in public service per FTE faculty to 11 from 10.5 in 2009.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Days of public service per FTE faculty	12.1	13.0	13.3	13.5

¹ The weighted average of the mid-point of the salary ranges.

² This data has been corrected since last year's publication.

³ Cumulative number of initiatives attracted to FSU.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	731.00	736.00	736.00
Total Number of Contractual Positions.....	156.80	156.90	161.00
Salaries, Wages and Fringe Benefits.....	54,802,871	55,286,408	58,359,766
Technical and Special Fees.....	7,321,585	7,288,295	7,450,418
Operating Expenses.....	38,541,602	44,563,202	45,134,437
Beginning Balance (CUF).....	6,205,515	7,123,936	6,910,397
Fund Balance Reversion to the State.....	-159,570		-822,290
Revised Beginning Balance (CUF).....	6,045,945	7,123,936	6,088,107
Current Unrestricted Revenue			
Tuition and Fees.....	33,696,662	34,494,919	35,790,673
State General Funds.....	30,563,094	34,675,861	37,622,518
Higher Education Investment Fund.....	1,441,911	2,378,029	1,588,533
Budget Restoration Special Fund.....	1,604,756		
Sales and Services of Educational Activities.....	948,353	999,990	1,014,990
Sales and Services of Auxiliary Enterprises.....	21,310,354	22,006,529	22,547,438
Other Sources.....	765,010	733,038	854,775
Transfer (to)/from Fund Balance.....	-1,077,991	213,539	-110,306
Total Unrestricted Revenue.....	89,252,149	95,501,905	99,308,621
Current Restricted Revenue			
Federal Grants and Contracts.....	8,807,065	8,973,000	8,973,000
Private Gifts, Grants and Contracts.....	783,469	1,077,000	1,077,000
State and Local Grants and Contracts.....	1,655,591	1,585,000	1,585,000
Endowment Income.....		1,000	1,000
Other Sources.....	167,784		
Total Restricted Revenue.....	11,413,909	11,636,000	11,636,000
Total Revenue.....	100,666,058	107,137,905	110,944,621
Ending Balance (CUF).....	7,123,936	6,910,397	6,198,413

Institutional Profile: FSU

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,128	7,436	7,728	7,982
Non-Resident (per year).....	17,020	17,624	18,376	19,274
Part-Time Undergraduate:				
Resident (per credit).....	219	226	233	240
Non-Resident (per credit).....	427	440	457	480
Part-Time Graduate:				
Resident (per credit).....	317	327	340	357
Non-Resident (per credit).....	386	420	437	459
Room Charge (double).....	3,580	3,652	3,762	TBD
Board Charge (14 meals).....	3,556	3,700	3,774	TBD
State Appropriation per FTES.....	7,264	7,350	8,050	8,519
State % Non-Auxiliary, Unrestricted Funds.....	50	49	50	51

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,246	5,251	5,283	5,283
% Resident.....	88	88	88	88
% Undergraduate.....	87	85	85	85
% Financial Aid.....	75	74	75	75
% Other Race.....	32	33	33	33
% Full Time.....	84	82	82	82
Full-Time Teaching Faculty Headcount.....	212	212	213	213
% Tenured.....	71.0	71.2	71.4	71.4
% Terminal Degree.....	83	84	84	84
Total Credit Hours.....	136,055	134,715	135,616	135,616
% Undergraduate.....	94	93	93	93
Full-Time Equivalent (FTE) Students.....	4,608	4,573	4,603	4,603
Full-Time Equivalent (FTE) Faculty*.....	256	258	259	259
% Part-Time*.....	16.8	18.2	18.1	18.1
FTE Student/FTE Faculty Ratio*.....	18.0:1	17.7:1	17.8:1	17.8:1
Research Grants Received.....	55	54	68	68
Dollar Value (millions).....	3.5	3.4	4.3	4.3
Number Campus Buildings.....	47	47	48	48
G.S.F. Total.....	1,388,809	1,388,809	1,515,809	1,515,809
% Non-Auxiliary.....	61	61	64	64

* Data has changed since previous year's publication

Degree Information (Academic Year 2012-2013):

Total Number Programs: 54
 Total Awarded: 1,204
 % Bachelor: 80
 % Master: 20

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	133	68	201
Education	149	136	285
Public Affairs and Services	109	6	115
Social Sciences	129		129
Psychology	81	9	90
Interdisciplinary Studies	66		66

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	262.00	263.00	263.00
Number of Contractual Positions.....	105.20	105.60	105.60
01 Salaries, Wages and Fringe Benefits	22,444,346	23,718,141	24,180,285
02 Technical and Special Fees.....	4,759,742	4,973,098	4,973,098
03 Communication.....	127,635	137,459	141,559
04 Travel	263,700	156,828	156,828
08 Contractual Services	916,763	989,224	887,727
09 Supplies and Materials	391,940	827,148	827,148
10 Equipment—Replacement	13,458	78,528	78,528
11 Equipment—Additional	91,780	283,149	283,149
12 Grants, Subsidies and Contributions.....	950		
13 Fixed Charges.....	46,085	165,559	164,859
Total Operating Expenses.....	1,852,311	2,637,895	2,539,798
Total Expenditure	29,056,399	31,329,134	31,693,181
Unrestricted Fund Expenditure.....	28,990,830	31,255,134	31,619,181
Restricted Fund Expenditure	65,569	74,000	74,000
Total Expenditure	29,056,399	31,329,134	31,693,181

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	2.30	1.70	1.70
01 Salaries, Wages and Fringe Benefits	-9,340		
02 Technical and Special Fees.....	73,630	34,000	34,000
03 Communication.....	5		
04 Travel	6,999		
08 Contractual Services	9,297	10,000	10,000
09 Supplies and Materials	5,347	10,000	10,000
11 Equipment—Additional.....		6,000	6,000
13 Fixed Charges.....	70		
14 Land and Structures.....	19,962		
Total Operating Expenses.....	41,680	26,000	26,000
Total Expenditure	105,970	60,000	60,000
Unrestricted Fund Expenditure.....	-8,441		
Restricted Fund Expenditure	114,411	60,000	60,000
Total Expenditure	105,970	60,000	60,000

UNIVERSITY SYSTEM OF MARYLAND

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions.....	23.80	22.20	22.20
01 Salaries, Wages and Fringe Benefits.....	1,687,126	1,460,000	1,577,293
02 Technical and Special Fees.....	842,424	617,770	617,770
03 Communication.....	17,735	69,000	69,000
04 Travel.....	93,445	223,373	223,373
08 Contractual Services.....	398,525	146,851	146,851
09 Supplies and Materials.....	169,166	439,382	322,089
10 Equipment—Replacement.....	15,227	125,000	125,000
11 Equipment—Additional.....	168,585	370,576	370,576
12 Grants, Subsidies and Contributions.....	77,115	43,000	43,000
13 Fixed Charges.....	138,275	128,548	128,548
14 Land and Structures.....	250,264		
Total Operating Expenses.....	1,328,337	1,545,730	1,428,437
Total Expenditure.....	3,857,887	3,623,500	3,623,500
Unrestricted Fund Expenditure.....	344,621	50,500	50,500
Restricted Fund Expenditure.....	3,513,266	3,573,000	3,573,000
Total Expenditure.....	3,857,887	3,623,500	3,623,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	81.00	82.00	82.00
Number of Contractual Positions.....	4.60	4.20	4.20
01 Salaries, Wages and Fringe Benefits.....	6,218,306	6,136,000	6,561,026
02 Technical and Special Fees.....	381,624	327,771	327,771
03 Communication.....	79,599	138,035	138,035
04 Travel.....	257,008	98,870	98,870
08 Contractual Services.....	1,364,234	1,377,936	1,377,936
09 Supplies and Materials.....	183,071	447,297	447,297
10 Equipment—Replacement.....	12,699	256,872	256,872
11 Equipment—Additional.....	656,828	344,353	344,353
13 Fixed Charges.....	43,167	57,632	57,632
Total Operating Expenses.....	2,596,606	2,720,995	2,720,995
Total Expenditure.....	9,196,536	9,184,766	9,609,792
Unrestricted Fund Expenditure.....	9,182,792	9,169,766	9,594,792
Restricted Fund Expenditure.....	13,744	15,000	15,000
Total Expenditure.....	9,196,536	9,184,766	9,609,792

UNIVERSITY SYSTEM OF MARYLAND

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	54.00	54.00	54.00
Number of Contractual Positions.....	3.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,619,294	3,549,000	3,776,163
02 Technical and Special Fees.....	275,283	161,946	161,946
03 Communication.....	84,883	102,416	102,416
04 Travel	95,602	76,130	76,130
08 Contractual Services	642,347	583,229	583,229
09 Supplies and Materials	168,806	280,600	280,600
11 Equipment—Additional.....	4,910	16,000	16,000
13 Fixed Charges.....	75,595	66,724	66,724
Total Operating Expenses.....	1,072,143	1,125,099	1,125,099
Total Expenditure	4,966,720	4,836,045	5,063,208
Unrestricted Fund Expenditure.....	4,930,568	4,803,045	5,030,208
Restricted Fund Expenditure	36,152	33,000	33,000
Total Expenditure	4,966,720	4,836,045	5,063,208

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	116.00	117.00	117.00
Number of Contractual Positions.....	5.10	6.50	6.50
01 Salaries, Wages and Fringe Benefits	9,368,821	9,028,267	10,297,750
02 Technical and Special Fees.....	236,658	262,760	262,760
03 Communication.....	-215,852	147,131	117,131
04 Travel	178,506	104,949	104,949
07 Motor Vehicle Operation and Maintenance	246,618	198,187	198,787
08 Contractual Services	-690,690	-575,137	-591,885
09 Supplies and Materials	290,109	507,952	507,952
10 Equipment—Replacement.....	29,579	29,264	29,264
11 Equipment—Additional.....	55,466	76,013	76,013
13 Fixed Charges.....	509,208	658,357	662,953
Total Operating Expenses.....	402,944	1,146,716	1,105,164
Total Expenditure	10,008,423	10,437,743	11,665,674
Unrestricted Fund Expenditure.....	10,005,274	10,421,743	11,649,674
Restricted Fund Expenditure	3,149	16,000	16,000
Total Expenditure	10,008,423	10,437,743	11,665,674

UNIVERSITY SYSTEM OF MARYLAND

R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	90.00	94.00	94.00
Number of Contractual Positions.....	1.10	2.00	6.10
01 Salaries, Wages and Fringe Benefits.....	5,032,744	4,900,000	5,326,810
02 Technical and Special Fees.....	44,037	79,724	241,847
03 Communication.....	26,598	15,600	15,600
04 Travel.....	6,256	2,500	2,500
06 Fuel and Utilities.....	1,941,063	2,477,581	2,565,331
07 Motor Vehicle Operation and Maintenance	322,247	69,128	69,477
08 Contractual Services.....	258,924	448,526	507,788
09 Supplies and Materials	302,662	1,118,555	1,137,951
10 Equipment—Replacement.....		93,000	93,000
11 Equipment—Additional.....	145,495	160,000	160,000
13 Fixed Charges.....	3,147,845	5,940,547	6,072,437
14 Land and Structures.....	907,113	547,665	927,681
Total Operating Expenses.....	7,058,203	10,873,102	11,551,765
Total Expenditure	12,134,984	15,852,826	17,120,422
Unrestricted Fund Expenditure.....	12,132,299	15,843,826	17,111,422
Restricted Fund Expenditure	2,685	9,000	9,000
Total Expenditure.....	12,134,984	15,852,826	17,120,422

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	104.00	103.00	103.00
Number of Contractual Positions.....	10.90	12.70	12.70
01 Salaries, Wages and Fringe Benefits.....	5,887,608	6,000,000	6,145,439
02 Technical and Special Fees.....	708,187	831,226	831,226
03 Communication.....	247,028	227,740	227,740
04 Travel.....	379,354	215,391	215,391
06 Fuel and Utilities.....	1,241,025	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	10,000	10,000	10,000
08 Contractual Services.....	5,818,349	6,031,906	6,002,746
09 Supplies and Materials	2,030,900	2,063,830	2,063,830
10 Equipment—Replacement.....	139,055	48,381	48,381
11 Equipment—Additional.....	152,438	162,893	162,893
12 Grants, Subsidies and Contributions.....	37,605		
13 Fixed Charges.....	448,543	510,683	510,683
14 Land and Structures.....	529,352		
Total Operating Expenses.....	11,033,649	10,657,562	10,628,402
Total Expenditure	17,629,444	17,488,788	17,605,067
Unrestricted Fund Expenditure.....	17,606,657	17,443,788	17,560,067
Restricted Fund Expenditure	22,787	45,000	45,000
Total Expenditure.....	17,629,444	17,488,788	17,605,067

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	553,966	495,000	495,000
08 Contractual Services	9,302	7,881	7,881
12 Grants, Subsidies and Contributions	13,146,427	13,822,222	14,000,896
Total Operating Expenses	<u>13,155,729</u>	<u>13,830,103</u>	<u>14,008,777</u>
Total Expenditure	<u>13,709,695</u>	<u>14,325,103</u>	<u>14,503,777</u>
Unrestricted Fund Expenditure	6,067,549	6,514,103	6,692,777
Restricted Fund Expenditure	7,642,146	7,811,000	7,811,000
Total Expenditure	<u>13,709,695</u>	<u>14,325,103</u>	<u>14,503,777</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY

PROGRAM DESCRIPTION

Coppin State University (CSU) is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

MISSION

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. CSU provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology prepare students for new workforce careers in a global economy. To promote achievement and competency, CSU expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, CSU educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the State of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

Objective 1.1 Increase the percentage of non-African-American students from 12 percent in fiscal year 2010 to 15 percent or greater in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of non-African-American students enrolled ¹	8%	6%	8%	8%

Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in fiscal year 2010 to 1,670 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in off-campus or distance education courses	1,472	1,057	2	2

¹ Refers to students whose race/ethnicities are not "African-American." This includes Hispanic, Asian, Native American, White, Foreign and others.

² Data not available

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

Objective 2.1 Increase the number of students completing CSU's teacher training program and eligible for state licenses, from 9 in fiscal year 2010 to 18 in fiscal year 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of undergraduate students whose intent is to get a teacher education degree ¹	379	331	389	389
Output: Number of undergraduate students completing teacher training program and eligible for state licenses	8	9	10	10
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	83%	85%	85%

Objective 2.2 Increase student enrollment in STEM (science, technology, engineering, mathematics) programs from 241 in fiscal year 2010 to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in STEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number undergraduates enrolled in STEM programs	241	220	245	245
Output: Number of baccalaureate degrees awarded in STEM programs	17	24	28	28

Objective 2.3 Increase the NCLEX (nursing licensure) examination pass rate from 68.5 percent in 2009 to 75 percent in 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of baccalaureate degrees awarded in Nursing	131	101	121	121
Quality: NCLEX (Nursing) licensure exam passing rate	80%	²	80%	80%

Objective 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Outcome: Percentage of baccalaureate nursing graduates employed in Maryland ³	85%	85%	95%	95%

Goal 3. Improve the retention and graduation rates of undergraduate students.

Objective 3.1 Increase the six-year graduation rate for all students from 18.3 percent in fiscal year 2009 (2003 cohort) to 26 percent in fiscal year 2014 (2007 cohort).⁴

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Six-year graduation rate of all students ⁴	18.5%	19.6%	≥18%	≥18%
Six-year graduation rate of all minority students ⁴	18.2%	19.2%	≥17%	≥17%

¹ Includes fall data only.

² Data not available.

³ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2005, 2008 and 2011 survey actuals, along with one year of estimates. The column headings indicate the actual or estimated survey year in which the data were reported.

⁴ Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2005 and 2006 freshmen cohorts, respectively, with 2014 estimate based on 2007 cohort. Baseline year was adjusted in fiscal year 2012 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

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R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 3.2 Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	18.3%	19.1%	≥17%	≥17%

Objective 3.3 Maintain a second-year retention rate of 60 percent or greater for all undergraduate students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of all students ²	64%	66%	65%	65%
Second-year retention rate of all minority students ²	67%	64%	64%	64%

Objective 3.4 Maintain a second-year retention rate of 60 percent or greater for African-American students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ²	67% ²	64%	65%	65%

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ³	100%	97%	89%	92%

Objective 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of graduates employed in Maryland ⁴	287	331	359	365
Employment rate of graduates in Maryland ⁴	94%	88%	95%	95%
Percent of alumni satisfied with education received for employment one year after graduation ⁵	97%	81%	98%	98%

¹ Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2005 and 2006 freshmen cohorts, respectively, with 2014 estimate based on 2007 cohort. Baseline year was adjusted in fiscal year 12 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

² Based on retention data supplied by MHEC to the institutions. 2013 actual is based on 2011 cohort; 2012 actual on 2010 cohort, etc. Data were revised in 2012 to align with the PAR/MFR definition: "the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who re-enrolled at the institution one year after matriculation."

³ Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

⁴ Based on percentage of alumni responding to the MHEC Follow Up Survey of alumni, and reflect percentage of baccalaureate degree recipients responding to the survey who indicated they are employed full-time one year after graduation.

⁵ Satisfaction with education received for employment reflects bachelor degree recipients who graduated previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation. Data are from MHEC Alumni Survey one year after graduation.

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R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in fiscal year 2010 to 2,400 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,043	2,054	1	1

Goal 5. Increase revenue from alternative sources to state appropriations.

Objective 5.1 Increase the percent of alumni giving from 3 percent in fiscal year 2010 to 6 percent in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of alumni giving	4%	7%	1	1

Objective 5.2 Save at least 2 percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of operational budget savings achieved	4%	2%	1	1

Goal 6. Maximize the efficient and effective use of State resources.

Objective 6.1 Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Percentage of replacement cost expended in facility renewal and renovation ²	0.4%	0.4%	0.4%	0.4%

Objective 6.2 Increase total philanthropic funding on the basis of moving three-year average by 2014 to \$3 million.

	2012	2013	2014	2015
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Total philanthropic funding (\$ millions)	\$2.0	1	1	1

¹ Not available

² Fiscal year 2012 actual has been updated with final numbers. Fiscal year 2013 estimate is based on budgeted amount.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE UNIVERSITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	475.50	475.50	458.50
Total Number of Contractual Positions.....	189.61	184.41	193.27
Salaries, Wages and Fringe Benefits.....	40,102,835	41,791,538	42,821,312
Technical and Special Fees.....	9,282,447	8,970,995	9,174,376
Operating Expenses.....	33,967,863	37,387,939	40,450,732
Beginning Balance (CUF).....	326,256	738,423	1,438,423
Fund Balance Reversion to the State.....	-88,940		-458,969
Revised Beginning Balance (CUF).....	237,316	738,423	979,454
Current Unrestricted Revenue			
Tuition and Fees.....	15,464,911	16,109,389	16,709,993
State General Funds.....	35,404,162	39,507,235	42,617,287
Higher Education Investment Fund.....	1,658,848	2,672,459	1,799,212
Budget Restoration Special Funds.....	1,093,838		
Federal Grants and Contracts.....	224,347	228,000	228,000
Sales and Services of Auxiliary Enterprises.....	12,539,471	12,226,389	12,840,928
Other Sources.....	113,289	107,000	107,000
Transfer (to)/from Fund Balance.....	-501,107	-700,000	-756,000
Total Unrestricted Revenue.....	65,997,759	70,150,472	73,546,420
Current Restricted Revenue			
Federal Grants and Contracts.....	15,109,029	15,585,000	16,364,250
Private Gifts, Grants and Contracts.....	621,057	650,000	682,500
State and Local Grants and Contracts.....	1,625,300	1,765,000	1,853,250
Total Restricted Revenue.....	17,355,386	18,000,000	18,900,000
Total Revenue.....	83,353,145	88,150,472	92,446,420
Ending Balance (CUF).....	738,423	1,438,423	1,735,454

Institutional Profile: CSU

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,491	5,720	5,882	6,132
Non-Resident (per year).....	9,982	10,511	10,816	11,393
Part-Time Undergraduate:				
Resident (per credit).....	160	165	170	175
Non-Resident (per credit).....	459	482	496	521
Part-Time Graduate:				
Resident (per credit).....	257	270	278	292
Non-Resident (per credit).....	472	496	511	536
Room Charge (double).....	4,920	5,068	5,270	5,270
Board Charge (19 meals).....	3,098	3,253	3,383	3,383
State Appropriation per FTES.....	13,057	13,760	15,211	16,017
State % Non-Auxiliary, Unrestricted Funds.....	68	71	73	73

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,813	3,612	3,383	3,775
% Resident.....	90	90	88	88
% Undergraduate.....	86	87	86	86
% Financial Aid.....	87	86	88	88
% Other Race.....	6	6	8	8
% Full Time.....	66	69	70	70
 Full-Time Teaching Faculty Headcount.....	 147	 155	 160	 170
% Tenured.....	34	36	38	38
% Terminal Degree.....	68	70	71	71
 Total Credit Hours.....	 99,140	 96,528	 102,801	 102,801
% Undergraduate.....	93	93	93	93
 Full-Time Equivalent (FTE) Students.....	 2,905	 2,773	 2,773	 2,773
Full-Time Equivalent (FTE) Faculty.....	229	219	208	209
% Part-Time.....	24	21	19	19
FTE Student/FTE Faculty Ratio.....	13:1	13:1	13:1	13:1
 Research Grants Received.....	 2	 2	 2	 2
Dollar Value (millions).....	64	57	54	53
 Number Campus Buildings.....	 14	 13	 13	 14
Gross Square Feet Total (millions).....	1,241,423	1,140,596	1,140,596	1,275,478
% Non-Auxiliary.....	76.1	74.0	74.0	76.7

Degree Information (Academic Year 2012-2013):

Total Number Programs: 29
 Total Awarded: 481
 % Bachelor: 85
 % Master: 15

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	26		26
Nursing	101	13	114
Psychology	36		36
Criminal Justice	55	10	65
Social Work	31		31
Rehabilitation Counseling	5	13	18

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	168.50	167.66	168.66
Number of Contractual Positions.....	91.39	85.55	79.29
01 Salaries, Wages and Fringe Benefits.....	14,683,242	15,336,441	15,838,098
02 Technical and Special Fees.....	4,756,381	4,452,739	4,128,935
03 Communication.....	19,861	19,861	19,861
04 Travel.....	206,441	206,441	206,441
07 Motor Vehicle Operation and Maintenance	4,810	4,810	4,810
08 Contractual Services.....	901,320	1,207,144	1,137,452
09 Supplies and Materials	266,078	466,079	522,324
10 Equipment—Replacement.....	90,022	290,000	290,022
11 Equipment—Additional.....	333,078	340,982	333,079
12 Grants, Subsidies and Contributions.....	562,834	685,000	580,429
13 Fixed Charges.....	29,466	29,466	29,466
Total Operating Expenses.....	2,413,910	3,249,783	3,123,884
Total Expenditure	21,853,533	23,038,963	23,090,917
Unrestricted Fund Expenditure.....	18,073,162	19,220,134	19,302,451
Restricted Fund Expenditure	3,780,371	3,818,829	3,788,466
Total Expenditure	21,853,533	23,038,963	23,090,917

R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	.82	.82	.60
02 Technical and Special Fees.....	31,621	28,482	32,378
03 Communication.....	1		
04 Travel.....	10,682	10,873	10,873
08 Contractual Services.....	105	3,288	3,288
09 Supplies and Materials	4,984	1,341	1,341
12 Grants, Subsidies and Contributions.....	9,375	10,000	5,025
Total Operating Expenses.....	25,147	25,502	20,527
Total Expenditure	56,768	53,984	52,905
Restricted Fund Expenditure	56,768	53,984	52,905

UNIVERSITY SYSTEM OF MARYLAND

R30B27.03 PUBLIC SERVICE—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00		
Number of Contractual Positions.....	.88		
01 Salaries, Wages and Fringe Benefits	104,917		
02 Technical and Special Fees.....	40,540		
03 Communication.....	71		
08 Contractual Services	1,850		
12 Grants, Subsidies and Contributions.....	1,978		
Total Operating Expenses.....	3,899		
Total Expenditure	149,356		
Unrestricted Fund Expenditure.....	278,460		
Restricted Fund Expenditure	-129,104		
Total Expenditure	149,356		

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	60.00	59.00	57.00
Number of Contractual Positions.....	13.43	13.43	13.74
01 Salaries, Wages and Fringe Benefits.....	5,349,774	5,266,691	5,365,812
02 Technical and Special Fees.....	705,177	702,497	704,049
03 Communication.....	9,598	9,598	9,598
04 Travel.....	49,695	52,795	49,695
08 Contractual Services.....	1,076,045	1,086,623	1,082,846
09 Supplies and Materials.....	93,565	143,890	94,801
10 Equipment—Replacement.....	2,198	2,199	2,199
11 Equipment—Additional.....	29,366	56,295	29,366
12 Grants, Subsidies and Contributions.....	2,450	2,450	3,000
13 Fixed Charges.....	3,694	3,694	3,694
Total Operating Expenses.....	1,266,611	1,357,544	1,275,199
Total Expenditure.....	7,321,562	7,326,732	7,345,060
Unrestricted Fund Expenditure.....	6,470,023	6,548,084	6,594,558
Restricted Fund Expenditure.....	851,539	778,648	750,502
Total Expenditure.....	7,321,562	7,326,732	7,345,060

R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	58.00	59.00	55.00
Number of Contractual Positions.....	20.62	21.49	20.67
01 Salaries, Wages and Fringe Benefits.....	4,052,550	4,088,798	4,225,013
02 Technical and Special Fees.....	926,300	963,402	907,774
03 Communication.....	16,207	16,207	16,207
04 Travel.....	38,755	38,755	38,755
07 Motor Vehicle Operation and Maintenance.....	6,426	6,426	6,426
08 Contractual Services.....	382,663	456,798	496,100
09 Supplies and Materials.....	55,412	105,412	67,040
11 Equipment—Additional.....	3,294	3,294	3,294
12 Grants, Subsidies and Contributions.....	80,357	100,000	95,000
13 Fixed Charges.....	3,719	3,719	3,719
Total Operating Expenses.....	586,833	730,611	726,541
Total Expenditure.....	5,565,683	5,782,811	5,859,328
Unrestricted Fund Expenditure.....	4,698,118	4,898,814	4,928,305
Restricted Fund Expenditure.....	867,565	883,997	931,023
Total Expenditure.....	5,565,683	5,782,811	5,859,328

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	115.00	116.34	109.34
Number of Contractual Positions.....	28.14	28.14	28.14
01 Salaries, Wages and Fringe Benefits	10,800,222	11,949,430	12,088,993
02 Technical and Special Fees.....	1,238,003	1,244,699	1,222,319
03 Communication.....	214,065	214,111	214,121
04 Travel.....	210,947	214,975	220,980
07 Motor Vehicle Operation and Maintenance	69,088	42,733	42,733
08 Contractual Services.....	1,646,511	1,904,441	1,851,723
09 Supplies and Materials	156,780	299,032	181,780
10 Equipment—Replacement	14,115	14,128	14,128
11 Equipment—Additional.....	109,805	109,806	109,806
12 Grants, Subsidies and Contributions.....	42,751	49,000	67,719
13 Fixed Charges.....	735,870	735,871	763,896
Total Operating Expenses.....	3,199,932	3,584,097	3,466,886
Total Expenditure	15,238,157	16,778,226	16,778,198
Unrestricted Fund Expenditure.....	12,983,041	14,278,183	14,162,282
Restricted Fund Expenditure	2,255,116	2,500,043	2,615,916
Total Expenditure	15,238,157	16,778,226	16,778,198

R30B27.07 OPERATION AND MAINTENANCE OF PLANT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	41.50	39.00	36.00
Number of Contractual Positions.....	3.49	3.49	19.99
01 Salaries, Wages and Fringe Benefits	2,737,235	2,554,312	2,622,175
02 Technical and Special Fees.....	146,514	143,305	804,045
03 Communication.....	17,748	17,748	167,713
04 Travel.....	3,991	4,000	3,991
06 Fuel and Utilities.....	2,162,296	2,475,053	2,791,548
07 Motor Vehicle Operation and Maintenance	8,960	18,008	18,008
08 Contractual Services.....	2,629,382	2,757,794	3,157,264
09 Supplies and Materials	213,937	313,937	329,673
10 Equipment—Replacement	37,553	37,553	37,553
11 Equipment—Additional.....	529	529	529
12 Grants, Subsidies and Contributions.....	129	128	150
13 Fixed Charges.....	3,158,196	3,324,899	5,011,743
14 Land and Structures.....	45,857		268,203
Total Operating Expenses.....	8,278,578	8,949,649	11,786,375
Total Expenditure	11,162,327	11,647,266	15,212,595
Unrestricted Fund Expenditure.....	11,121,961	11,604,138	15,167,295
Restricted Fund Expenditure	40,366	43,128	45,300
Total Expenditure	11,162,327	11,647,266	15,212,595

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	31.50	34.50	32.50
Number of Contractual Positions.....	30.84	31.49	30.84
01 Salaries, Wages and Fringe Benefits.....	2,374,895	2,595,866	2,681,221
02 Technical and Special Fees.....	1,402,933	1,435,871	1,374,876
03 Communication.....	30,543	30,543	30,543
04 Travel.....	520,030	535,434	520,030
06 Fuel and Utilities.....	750,046	822,318	798,666
07 Motor Vehicle Operation and Maintenance	151,459	61,135	58,271
08 Contractual Services.....	3,290,729	3,635,983	3,705,967
09 Supplies and Materials	215,061	365,061	215,061
10 Equipment—Replacement.....	43,154	143,154	143,154
11 Equipment—Additional.....	5,566	5,566	5,566
12 Grants, Subsidies and Contributions.....	1,315,029	1,589,695	1,332,091
13 Fixed Charges.....	13,762	13,762	13,762
Total Operating Expenses.....	6,335,379	7,202,651	6,823,111
Total Expenditure	10,113,207	11,234,388	10,879,208
Unrestricted Fund Expenditure.....	9,656,119	10,765,779	10,403,829
Restricted Fund Expenditure	457,088	468,609	475,379
Total Expenditure	10,113,207	11,234,388	10,879,208

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
02 Technical and Special Fees.....	34,978		
03 Communication.....	1		
12 Grants, Subsidies and Contributions.....	11,857,573	12,288,102	13,228,209
Total Operating Expenses.....	11,857,574	12,288,102	13,228,209
Total Expenditure	11,892,552	12,288,102	13,228,209
Unrestricted Fund Expenditure.....	2,716,875	2,835,340	2,987,700
Restricted Fund Expenditure	9,175,677	9,452,762	10,240,509
Total Expenditure	11,892,552	12,288,102	13,228,209

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE

PROGRAM DESCRIPTION

The University of Baltimore (UB) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

MISSION

The University of Baltimore provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates, and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

Objective 1.1 Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.

Performance Measures	2005	2008	2011	2014
Output: Percent of graduates employed one year after graduation ¹	Survey	Survey	Survey	Estimated
	91.8%	95.4%	94.0%	96.0%

Objective 1.2 Through 2014, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.¹

Performance Measures	2012	2013	2014	2015
Quality: UB law graduates who pass the Bar exam on first attempt	Actual	Actual	Estimated	Estimated
	80%	84%	75%	75%

Objective 1.3 Through 2014, maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.

Performance Measures	2012	2013	2014	2015
Efficiency: Students earning credits outside of traditional classroom. ²	Actual	Actual	Estimated	Estimated
	44%	44%	41%	43%

Objective 1.4 Through 2014, maintain the second-year retention rate of all students and African-American students at 70 percent or greater.³

Performance Measures	2012	2013	2014	2015
Quality: Second-year retention rate: All students	Actual	Actual	Estimated	Estimated
Second-year retention rate: All students	78.1% ⁴	72.9%	67.4%	70.0%
Second-year retention rate: African-American students	78.7% ⁴	74.7%	70.7%	72.0%

¹ More years of data are needed at the recent rate to confirm that a stable performance increase has been obtained.

² Indicator represents students registered for online, independent study, internships and study abroad divided by total number of students.

³ The University is using national norms (CSRDE) to establish benchmarks, which it expects to exceed, under this objective.

⁴ Data for fiscal year 2012 were revised in fiscal year 2013 to bring definition to full-time students into conformance with national reporting standards. Year indicates fall term of second-year of retention.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

Objective 1.5 Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2014.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Quality: Student satisfaction with education received for employment ¹	85%	87%	78%	88%
Student satisfaction with education received for graduate or professional school ¹	100%	100%	100%	100%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Objective 2.1 By fiscal year, 2014, increase the number of minority students, including African Americans, graduating from UB to 500.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Number of minority students, including African Americans, who graduate from UB	514	604	604	620

Objective 2.2 Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2014.²

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Percentage of African-American undergraduates	45.5% ²	46.1%	46.1%	48.0%
Percentage of economically disadvantaged students	73.5% ²	74.9%	74.0%	75.0%

Objective 2.3 Through 2014, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Output: Percentage of STEM graduates employed in Maryland ³	84.6%	91.4%	100%	91.4%

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2014 (from \$174,427 in 2009).

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Entrepreneurial revenues per year (000s)	\$337,866	\$385,000	\$400,000	\$420,000

Objective 3.2 Increase the percentage of research dollars coming from federal sources to 20 percent or greater by 2014.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of federal awards	5	2	7	9
Output: Percentage of research dollars from federal sources	10%	6%	12%	15%

¹ Refers to baccalaureate recipients only who completed the MHEC Follow Up Survey one year after graduation.

² Fiscal year 2012 data have been revised for fiscal year 2013.

³ STEM currently consists of: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). UB STEM programs began in 1999.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	672.00	706.50	706.50
Total Number of Contractual Positions.....	114.01	115.03	115.60
Salaries, Wages and Fringe Benefits.....	65,449,721	67,283,039	69,708,957
Technical and Special Fees.....	9,027,893	8,679,699	8,705,544
Operating Expenses.....	63,228,559	59,361,259	59,801,799
Beginning Balance (CUF).....	12,849,807	14,380,435	15,160,082
Fund Balance Reversion to the State.....	-144,475		-751,207
Revised Beginning Balance (CUF).....	12,705,332	14,380,435	14,408,875
Current Unrestricted Revenue			
Tuition and Fees.....	65,964,999	67,723,540	69,242,164
State General Funds.....	27,651,305	31,590,202	33,476,333
Higher Education Investment Fund.....	1,323,480	2,146,798	1,413,153
Budget Restoration Special Funds.....	1,632,319		
Federal Grants and Contracts.....	46,176	110,000	110,000
Private Gifts, Grants and Contracts.....	79,664	308,000	308,000
State and Local Grants and Contracts.....	668,119	720,000	720,000
Sales and Services of Educational Activities.....	209,169	329,437	329,437
Sales and Services of Auxiliary Enterprises.....	8,265,360	7,596,217	8,137,269
Other Sources.....	507,446	166,400	458,575
Transfer (to)/from Fund Balance.....	-1,675,103	-779,647	-1,432,665
Total Unrestricted Revenue.....	104,672,934	109,910,947	112,762,266
Current Restricted Revenue			
Federal Grants and Contracts.....	7,152,299	7,853,537	7,911,883
Private Gifts, Grants and Contracts.....	19,228,158	9,437,374	9,420,012
State and Local Grants and Contracts.....	6,640,671	8,122,139	8,122,139
Other Sources.....	12,111		
Total Restricted Revenue.....	33,033,239	25,413,050	25,454,034
Total Revenue.....	137,706,173	135,323,997	138,216,300
Ending Balance (CUF).....	14,380,435	15,160,082	15,841,540

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UofB

	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,494	7,664	7,838	8,018
Non-Resident (per year)	17,446	17,914	18,396	19,224
Full Time Law (J.D.):				
Resident (per year)	25,798	26,156	26,884	28,208
Non-Resident (per year)	37,900	38,440	39,538	41,422
Full Time Law (LL.M.):				
Resident (per year)	25,798	26,156	20,000	20,906
Non-Resident (per year)	37,900	38,440	20,000	20,906
Part-Time Undergraduate:				
Resident (per credit)	258	266	274	282
Non-Resident (per credit)	815	839	864	907
Part-Time Graduate:				
Resident Business (per credit)	620	645	671	705
Non-Resident Business (per credit)	900	900	936	983
Resident-Arts II-76 Sciences (per credit)	589	618	643	675
Non-Resident Arts II-76 Science (per credit)	853	896	932	979
Resident-Public Affairs (per credit)	589	618	643	675
Non-Resident Public Affairs (per credit)	853	896	932	979
Part-Time Law:				
Resident-J.D. (per credit)	991	1,006	1,036	1,088
Non-Resident-J.D. (per credit)	1,409	1,430	1,473	1,547
Resident-LL.M.US (per credit)	991	1,006	610	641
Non-Resident-LL.M.US (per credit)	1,409	1,430	610	641
Resident-LL.M. Taxation (per credit)	1,112	1,129	1,163	1,221
Non-Resident-LL.M. Taxation (per credit)	1,584	1,608	1,656	1,739
Part-Time Doctoral:				
Resident Arts II-76 Sciences (per credit)	774	813	846	888
Non-Resident Arts II-76 Sciences (per credit)	1,275	1,339	1,393	1,463
Resident Public Affairs (per credit)	774	813	846	888
Non-Resident Public Affairs (per credit)	1,275	1,339	1,393	1,463
State Appropriation per FTES	6,852	6,387	7,040	7,219
State % Non-Auxiliary, Unrestricted Funds	32.0	31.7	33.0	33.3

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	6,406	6,558	6,518	6,612
% Resident.....	91	91	91	91
% Undergraduate.....	52	53	54	53
% Financial Aid.....	86	85	80	80
% Other Race.....	44	45	46	45
% Full Time.....	53	53	53	53
Full-Time Teaching Faculty Headcount.....	182	198	198	198
% Tenured.....	59	59	59	59
% Terminal Degree.....	85	88	88	88
Total Credit Hours.....	119,729	129,878	130,000	131,250
% Undergraduate.....	57	57	58	58
Full-Time Equivalent (FTE) Students.....	4,425	4,792	4,792	4,833
Full-Time Equivalent (FTE) Faculty.....	263.6	267.7	269.1	269.1
% Part-Time.....	13	13	11	11
FTE Student/FTE Faculty Ratio.....	16.8	17.9	17.8	18.0
Research Grants Received.....	96	91	100	110
Dollar Value (millions).....	6.0	7.0	6.5	7.0
Number Campus Buildings.....	12	13	13	13
Gross Square Feet Total.....	870,057	1,059,757	1,059,757	1,059,757
% Non-Auxiliary.....	73	78	78	78

Degree Information (Academic Year 2012-2013):

Total Number Programs: 50
 Total Awarded: 1,543
 % Bachelor: 43.4
 % Master: 34.3
 % Doctorate: .3
 % Professional: 20.2
 % Post-Bach Certificate: 1.8

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	300	248			548
Law		17		312	329
Social Sciences	102	92	3		197
Criminal Justice	78	18			96

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	250.06	256.60	256.60
Number of Contractual Positions.....	58.97	50.09	50.13
01 Salaries, Wages and Fringe Benefits.....	28,404,801	28,623,541	29,625,906
02 Technical and Special Fees.....	4,539,311	3,762,882	3,765,787
03 Communication.....	29,374	32,421	32,421
04 Travel.....	617,546	379,895	379,895
08 Contractual Services.....	1,426,813	1,865,187	1,320,353
09 Supplies and Materials.....	378,353	357,228	357,228
10 Equipment—Replacement.....	485,772	229,434	229,434
11 Equipment—Additional.....	2,759,283	473,899	473,899
12 Grants, Subsidies and Contributions.....	73,753	2,000	2,000
13 Fixed Charges.....	371,129	757,132	756,432
14 Land and Structures.....	13,866,132	2,371,461	2,371,461
Total Operating Expenses.....	20,008,155	6,468,657	5,923,123
Total Expenditure.....	52,952,267	38,855,080	39,314,816
Unrestricted Fund Expenditure.....	35,571,045	35,790,650	36,250,846
Restricted Fund Expenditure.....	17,381,222	3,064,430	3,063,970
Total Expenditure.....	52,952,267	38,855,080	39,314,816

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	21.60	21.55	21.55
Number of Contractual Positions.....	26.70	29.88	29.91
01 Salaries, Wages and Fringe Benefits.....	2,269,468	2,134,686	2,081,177
02 Technical and Special Fees.....	1,743,662	2,018,971	2,021,118
03 Communication.....	5,208	30,324	30,324
04 Travel.....	166,664	520,812	520,812
08 Contractual Services.....	949,262	1,970,174	1,970,173
09 Supplies and Materials.....	76,615	211,708	211,708
10 Equipment—Replacement.....		17,500	17,500
11 Equipment—Additional.....	51,538	62,000	62,000
12 Grants, Subsidies and Contributions.....	13,521		
13 Fixed Charges.....	677,998	1,059,596	1,059,596
14 Land and Structures.....	352,707		
Total Operating Expenses.....	2,293,513	3,872,114	3,872,113
Total Expenditure.....	6,306,643	8,025,771	7,974,408
Unrestricted Fund Expenditure.....	695,151	538,147	523,679
Restricted Fund Expenditure.....	5,611,492	7,487,624	7,450,729
Total Expenditure.....	6,306,643	8,025,771	7,974,408

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	104.91	118.85	118.85
Number of Contractual Positions.....	2.95	2.71	2.75
01 Salaries, Wages and Fringe Benefits	9,635,016	10,496,177	10,962,006
02 Technical and Special Fees.....	717,398	770,326	775,938
03 Communication.....	41,683	152,085	152,085
04 Travel.....	120,487	120,473	120,473
08 Contractual Services.....	770,311	679,908	679,908
09 Supplies and Materials.....	732,550	638,673	638,673
10 Equipment—Replacement.....	17,361	78,800	78,800
11 Equipment—Additional.....	374,052	470,599	470,599
13 Fixed Charges.....	146,703	97,842	97,842
Total Operating Expenses.....	2,203,147	2,238,380	2,238,380
Total Expenditure	12,555,561	13,504,883	13,976,324
Unrestricted Fund Expenditure.....	12,417,208	13,412,383	13,883,824
Restricted Fund Expenditure	138,353	92,500	92,500
Total Expenditure	12,555,561	13,504,883	13,976,324

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	74.64	76.50	76.50
Number of Contractual Positions.....	9.26	7.08	7.15
01 Salaries, Wages and Fringe Benefits	6,048,336	6,238,851	6,504,751
02 Technical and Special Fees.....	1,010,951	965,835	970,416
03 Communication.....	96,592	63,880	63,880
04 Travel.....	73,418	80,685	80,685
06 Fuel and Utilities.....	425	350	350
08 Contractual Services.....	1,913,377	1,681,276	1,681,276
09 Supplies and Materials.....	131,022	114,383	114,383
10 Equipment—Replacement.....	16,316	16,489	16,489
11 Equipment—Additional.....	12,064	1,500	1,500
13 Fixed Charges.....	18,839	70,341	70,341
Total Operating Expenses.....	2,262,053	2,028,904	2,028,904
Total Expenditure	9,321,340	9,233,590	9,504,071
Unrestricted Fund Expenditure.....	8,995,400	8,952,603	9,224,242
Restricted Fund Expenditure	325,940	280,987	279,829
Total Expenditure	9,321,340	9,233,590	9,504,071

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	162.19	166.00	166.00
Number of Contractual Positions.....	6.39	7.74	7.77
01 Salaries, Wages and Fringe Benefits	15,576,316	15,519,252	16,115,953
02 Technical and Special Fees.....	408,043	407,033	407,817
03 Communication.....	291,569	333,663	333,663
04 Travel.....	193,412	191,853	191,853
06 Fuel and Utilities	1,428	850	850
07 Motor Vehicle Operation and Maintenance	53,238	51,358	51,528
08 Contractual Services.....	1,730,095	2,000,939	2,013,849
09 Supplies and Materials	678,049	731,202	774,083
10 Equipment—Replacement.....	534,787	295,675	295,675
11 Equipment—Additional.....	296,811	471,678	471,678
12 Grants, Subsidies and Contributions.....	24,115		
13 Fixed Charges.....	1,922,207	1,838,016	1,882,337
Total Operating Expenses.....	5,725,711	5,915,234	6,015,516
Total Expenditure	21,710,070	21,841,519	22,539,286
Unrestricted Fund Expenditure.....	21,607,897	21,383,390	22,081,157
Restricted Fund Expenditure	102,173	458,129	458,129
Total Expenditure	21,710,070	21,841,519	22,539,286

R30B28.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	39.77	44.00	44.00
Number of Contractual Positions.....	6.41	11.18	11.45
01 Salaries, Wages and Fringe Benefits	2,204,288	2,636,185	2,720,385
02 Technical and Special Fees.....	218,195	299,377	306,400
03 Communication.....	20,583	20,000	20,000
04 Travel.....	1,518	5,000	5,000
06 Fuel and Utilities	1,386,323	2,294,636	2,312,222
07 Motor Vehicle Operation and Maintenance	42,220	65,000	65,000
08 Contractual Services.....	815,598	1,373,428	1,373,428
09 Supplies and Materials	231,773	211,088	211,088
10 Equipment—Replacement.....	1,710		
13 Fixed Charges.....	3,522,597	4,320,268	4,464,616
14 Land and Structures.....	947,156	2,143,107	2,438,206
Total Operating Expenses.....	6,969,478	10,432,527	10,889,560
Total Expenditure	9,391,961	13,368,089	13,916,345
Unrestricted Fund Expenditure.....	9,390,483	13,366,639	13,914,895
Restricted Fund Expenditure	1,478	1,450	1,450
Total Expenditure	9,391,961	13,368,089	13,916,345

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.83	23.00	23.00
Number of Contractual Positions.....	3.33	6.35	6.44
01 Salaries, Wages and Fringe Benefits	1,311,496	1,634,347	1,698,779
02 Technical and Special Fees.....	390,333	455,275	458,068
03 Communication.....	18,054	33,050	33,050
04 Travel	14,203	20,200	20,200
06 Fuel and Utilities	223,956	316,700	316,700
07 Motor Vehicle Operation and Maintenance	1,214	3,500	3,500
08 Contractual Services	806,907	1,413,538	1,465,647
09 Supplies and Materials	142,073	214,900	214,900
10 Equipment—Replacement	17,367	130,000	130,000
11 Equipment—Additional.....	25,116	50,500	50,500
13 Fixed Charges.....	1,982,632	2,063,530	2,063,330
14 Land and Structures.....	2,573,183	1,285,815	1,285,815
Total Operating Expenses.....	5,804,705	5,531,733	5,583,642
Total Expenditure	7,506,534	7,621,355	7,740,489
Unrestricted Fund Expenditure.....	7,503,443	7,618,425	7,740,489
Restricted Fund Expenditure	3,091	2,930	
Total Expenditure	7,506,534	7,621,355	7,740,489

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	17,961,797	22,748,710	23,125,561
13 Fixed Charges		125,000	125,000
Total Operating Expenses.....	17,961,797	22,873,710	23,250,561
Total Expenditure	17,961,797	22,873,710	23,250,561
Unrestricted Fund Expenditure.....	8,492,307	8,848,710	9,143,134
Restricted Fund Expenditure	9,469,490	14,025,000	14,107,427
Total Expenditure	17,961,797	22,873,710	23,250,561

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

Objective 1.1 Maintain the percentage of nursing graduates who pass the nursing licensure exam on the first attempt at the 2009 rate of 95%.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing National Council Licensure Exam (NCLEX) pass rate	96%	95%	95%	95%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 95 percent in 2009 to 100 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Teaching (Praxis II) pass rate ¹	99%	100%	100%	100%

Objective 1.3 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Satisfaction with preparation for graduate school ²	99%	100%	100%	100%

¹ Praxis II test results are reported on a cohort basis. The test period for the 2013 Actual ran between October 1, 2011 and September 30, 2012. Due to delay in ETS reporting of last year's report, the actual reported last year for 2012 has been updated.

² Data from Maryland Higher Education Commission's triennial Follow Up Survey of Graduates. Next survey will be conducted in fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Objective 1.4 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Satisfaction with preparation for employment ¹	97%	99%	95%	98%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 In 2014, the percentage of graduates employed in Maryland one year after graduation will increase 70.8 percent, and those employed one year after graduation will be no less than 95 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of bachelor's degree graduates employed in Maryland one year after graduation ¹	70.7%	70.5%	75.2%	75.4%
Percentage of bachelor's degree graduates employed one year after graduation ¹	96%	95%	87%	95%

Objective 2.2 The number of Teacher Education graduates will increase from 277 in fiscal year 2009 to 286 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Teacher Education enrollments ²	1,407	1,348	1,285	1,340
Outcome: Number of Teacher Education graduates	291	299	333	316

Objective 2.3 The number of graduates in STEM-related fields (science, technology, engineering, mathematics) will increase from 225 in 2009 to 250 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of STEM enrollments ²	1,304	1,376	1,403	1,427
Outcome: Number of STEM graduates	244	260	287	280

Objective 2.4 The number of Nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate nursing majors ²	578	570	583	605
Output: Number of baccalaureate degree recipients in Nursing	84	87	93	102
Input: Number of graduate nursing majors ²	42	49	28	27
Output: Number of graduate degree recipients in Nursing	14	8	17	9
Total number of Nursing degree recipients	98	95	110	111

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Objective 3.1 Increase the percentage of African-American undergraduates to 12.5 percent, and the percentage of minority undergraduates to 21 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates ²	10.8%	11.3%	11.3%	11.6%
Percentage of minority undergraduates ²	20.2%	21.6%	25.2%	25.6%

¹ All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates.

² Actual 2013 data are from Fall 2012.

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Objective 3.2 Increase the percentage of economically disadvantaged students attending SU to 43.5 percent in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students ¹	49.4%	50.2%	50.3%	50.4%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 In 2014, second-year retention rates of all first-time, full-time freshmen will increase to 86.1 percent, to 84.1 percent for African-American freshmen, and to 84.6 percent for minority freshmen.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate: All students ²	85.5%	85.9%	86.1%	86.3%
African-American students ²	85.4%	84.6%	85.0%	85.2%
Minority students ²	86.4%	84.4%	84.6%	84.8%

Objective 4.2 The six-year graduation rate of all first-time, full-time freshmen will increase to 76.7 percent, to 66 percent for African-American freshmen, and to 69.3 percent for minority freshmen in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
All students ²	71.6% ³	73.1%	76.7%	76.9%
African-American students ²	62.8%	70.4%	71.0%	71.2%
Minority students ²	63.2%	65.5%	69.3%	69.3%

Additional Performance Measures

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of SU graduates (one year after graduation)	\$34,711	\$39,814	\$34,422	\$37,980
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree ⁴	0.82	0.84	0.72	0.77
Estimated number of Nursing graduates employed in Maryland as nurses	57	55	71	74

	2012	2013	2014	2015
Input: Number of applicants to the professional nursing program	Actual	Actual	Estimated	Estimated
Applicants accepted into the professional nursing program	248	234	215	218
Applicants not accepted into the professional nursing program	104	102	102	102
Applicants not accepted into the professional nursing program	144 ⁵	132	113	116
Number of applicants enrolled in the professional nursing program	104 ⁶	102	102	102

¹ Percentages are based on headcounts as of fall census. Actual data for 2013 reflects Fall 2012 enrollment.

² MHEC data. For second-year retention rates, 2013 actual data reflect the number of students in the fall 2011 cohort who returned in Fall 2012. For graduation rates, 2013 actual data reflect the number of students in the fall 2006 cohort who graduated by Spring 2012.

³ Correct data as originally submitted last year.

⁴ All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2014.

⁵ Data for fiscal year 2012 were revised in fiscal year 2013 to reflect final numbers.

⁶ Correct data as originally submitted last year.

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SUMMARY OF SALISBURY UNIVERSITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	988.00	1,009.00	1,009.00
Total Number of Contractual Positions.....	<u>381.50</u>	<u>387.00</u>	<u>406.00</u>
Salaries, Wages and Fringe Benefits.....	72,274,854	79,839,952	82,666,506
Technical and Special Fees.....	20,560,765	20,362,998	22,044,092
Operating Expenses.....	<u>72,384,167</u>	<u>73,824,569</u>	<u>76,120,352</u>
Beginning Balance (CUF).....	52,846,426	53,443,974	54,292,020
Fund Balance Reversion to the State.....	-189,950		-969,524
Revised Beginning Balance (CUF).....	<u>52,656,476</u>	<u>53,443,974</u>	<u>53,322,496</u>
Current Unrestricted Revenue			
Tuition and Fees.....	62,963,025	65,763,097	68,618,776
State General Funds.....	36,648,350	40,831,560	45,153,537
Higher Education Investment Fund.....	1,714,304	2,813,638	1,906,489
Budget Restoration Special Funds.....	1,969,822		
Federal Grants and Contracts.....		7,500	
Private Gifts, Grants and Contracts.....	80,007	110,000	135,000
State and Local Grants and Contracts.....	428,168	465,000	465,000
Sales and Services of Educational Activities.....	289,665	259,200	202,800
Sales and Services of Auxiliary Enterprises.....	49,083,923	51,250,570	52,438,192
Other Sources.....	320,939	375,000	375,000
Transfer (to)/from Fund Balance.....	-787,498	-848,046	-1,463,844
Total Unrestricted Revenue.....	<u>152,710,705</u>	<u>161,027,519</u>	<u>167,830,950</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	8,886,559	9,225,000	9,225,000
Private Gifts, Grants and Contracts.....	978,892	1,025,000	1,025,000
State and Local Grants and Contracts.....	2,643,630	2,750,000	2,750,000
Total Restricted Revenue.....	<u>12,509,081</u>	<u>13,000,000</u>	<u>13,000,000</u>
Total Revenue.....	<u>165,219,786</u>	<u>174,027,519</u>	<u>180,830,950</u>
Ending Balance (CUF).....	53,443,974	54,292,020	54,786,340

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Institutional Profile: SU

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	7,332	7,700	8,128	8,560
Non-Resident (per year).....	15,678	16,046	16,474	16,906
Part-Time Undergraduate:				
Resident (per credit).....	286	302	318	334
Non-Resident (per credit).....	633	649	665	681
Part-Time Graduate:				
Resident (per credit).....	374	397	418	436
Non-Resident (per credit).....	663	686	707	725
Part-Time Graduate (DNP and Nursing)				
Resident (per credit).....		657	672	686
Non-Resident (per credit).....		815	833	850
Part-Time Doctoral (EdD)				
Resident (per credit).....				603
Non-Resident (per credit).....				1,003
Room Charge (double).....	5,300	5,750	5,940	6,060
Board Charge (21 meals)*.....	4,108	4,150	4,300	4,400
State Appropriation per FTES.....	5,049	5,130	5,546	5,980
State % Non-Auxiliary, Unrestricted Funds.....	42.0	38.9	39.8	40.8

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

* Data has changed since last year's publication

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	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount				
Enrollment.....	8,397	8,606	8,643	8,643
% Resident.....	87	85	84	84
% Undergraduate.....	92	92	93	93
% Financial Aid.....	73	73	73	73
% Other Race.....	20	20	22	22
% Full Time.....	88	88	89	89
Full-Time Teaching Faculty Headcount				
.....	390	392	415	415
% Tenured.....	56	56	57	57
% Terminal Degree.....	84	83	83	83
Total Credit Hours				
.....	232,860	233,483	233,967	233,967
% Undergraduate.....	96	95	95	95
Full-Time Equivalent (FTE) Students				
.....	7,842	7,862	7,870	7,870
Full-Time Equivalent (FTE) Faculty				
.....	453.0	452.3	483.3	483.3
% Part-Time.....	14	12	13	13
FTE Student/FTE Faculty Ratio.....	17.3	17.4	16.3	16.3
Research Grants Received				
.....	67	64	70	70
Dollar Value (millions).....	5.7	3.5	4.5	4.5
Number Campus Buildings				
.....	70	70	73	73
Gross Square Feet Total (millions)				
.....	2.2	2.2	2.2	2.2
% Non-Auxiliary.....	59	52	50	50

Degree Information (Academic Year 2012-2013):

Total Number Programs: 59
 Total Awarded: 2,168
 % Bachelor: 86
 % Master: 14

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	241	102	343
Psychology	165		165
Biology	108	2	110
History	66	7	73
Communications	194		194
Social Work	74	73	147
English	54	21	75

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	408.00	413.00	413.00
Number of Contractual Positions.....	182.00	184.00	197.00
01 Salaries, Wages and Fringe Benefits	35,317,395	38,189,238	39,465,655
02 Technical and Special Fees.....	8,970,075	9,003,177	10,325,351
03 Communication.....	144,576	167,000	167,000
04 Travel.....	1,254,498	1,087,500	1,420,000
06 Fuel and Utilities.....	1,445	2,200	2,200
07 Motor Vehicle Operation and Maintenance	30		
08 Contractual Services.....	587,240	877,647	855,093
09 Supplies and Materials	477,531	662,800	662,800
10 Equipment—Replacement.....	55,877	9,500	9,500
11 Equipment—Additional.....	239,634	440,913	515,913
12 Grants, Subsidies and Contributions.....	-22,117	10,000	10,000
13 Fixed Charges.....	202,401	159,597	205,672
14 Land and Structures.....	500,000		
Total Operating Expenses.....	3,441,115	3,417,157	3,848,178
Total Expenditure	47,728,585	50,609,572	53,639,184
Unrestricted Fund Expenditure.....	47,728,585	50,609,572	53,639,184

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	483,333	559,693	571,336
02 Technical and Special Fees.....	78,744	96,534	72,679
03 Communication.....	2,142	3,900	3,900
04 Travel.....	24,602	15,000	15,000
08 Contractual Services.....	65,136	99,250	99,250
09 Supplies and Materials	19,951	22,927	22,927
11 Equipment—Additional.....	10,917	40,413	40,413
12 Grants, Subsidies and Contributions.....	31,660	20,000	20,000
13 Fixed Charges.....	1,272	1,250	1,250
Total Operating Expenses.....	155,680	202,740	202,740
Total Expenditure	717,757	858,967	846,755
Unrestricted Fund Expenditure.....	502,950	619,386	607,174
Restricted Fund Expenditure	214,807	239,581	239,581
Total Expenditure	717,757	858,967	846,755

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R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions.....	69.00	72.50	72.50
01 Salaries, Wages and Fringe Benefits	165,567	183,126	183,450
02 Technical and Special Fees.....	3,397,487	3,499,479	3,499,479
03 Communication.....	29,166	28,450	28,450
04 Travel.....	131,440	165,000	168,000
08 Contractual Services.....	1,311,449	1,223,209	1,223,209
09 Supplies and Materials.....	115,593	155,919	155,919
10 Equipment—Replacement.....		5,000	5,000
11 Equipment—Additional.....	46,135	118,504	118,504
12 Grants, Subsidies and Contributions.....	999,847	744,510	744,510
13 Fixed Charges.....	15,345	28,210	28,210
Total Operating Expenses.....	2,648,975	2,468,802	2,471,802
Total Expenditure.....	6,212,029	6,151,407	6,154,731
Unrestricted Fund Expenditure.....	1,360,938	1,664,504	1,667,828
Restricted Fund Expenditure.....	4,851,091	4,486,903	4,486,903
Total Expenditure.....	6,212,029	6,151,407	6,154,731

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	82.00	84.00	84.00
Number of Contractual Positions.....	6.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits	5,981,571	6,680,718	7,074,216
02 Technical and Special Fees.....	699,607	673,624	723,624
03 Communication.....	54,356	43,000	57,100
04 Travel.....	164,618	140,870	179,870
08 Contractual Services.....	921,040	975,440	975,440
09 Supplies and Materials.....	172,435	328,115	328,115
10 Equipment—Replacement.....	-6,098		
11 Equipment—Additional.....	872,927	959,735	959,735
13 Fixed Charges.....	27,399	61,963	61,051
Total Operating Expenses.....	2,206,677	2,509,123	2,561,311
Total Expenditure.....	8,887,855	9,863,465	10,359,151
Unrestricted Fund Expenditure.....	8,887,855	9,863,465	10,359,151

UNIVERSITY SYSTEM OF MARYLAND

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	61.00	68.00	68.00
Number of Contractual Positions	6.00	9.50	9.50
01 Salaries, Wages and Fringe Benefits	4,240,121	5,166,960	5,379,808
02 Technical and Special Fees	881,503	901,978	901,978
03 Communication	141,277	166,850	166,850
04 Travel	124,753	110,000	125,000
07 Motor Vehicle Operation and Maintenance		36,147	36,147
08 Contractual Services	349,160	383,001	383,001
09 Supplies and Materials	31,186	48,306	48,306
10 Equipment—Replacement	931	250	250
11 Equipment—Additional	14,698	15,000	15,000
13 Fixed Charges	24,377	30,056	30,056
Total Operating Expenses	686,382	789,610	804,610
Total Expenditure	5,808,006	6,858,548	7,086,396
Unrestricted Fund Expenditure	5,713,917	6,723,548	6,951,396
Restricted Fund Expenditure	94,089	135,000	135,000
Total Expenditure	5,808,006	6,858,548	7,086,396

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	140.00	147.00	147.00
Number of Contractual Positions	8.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits	10,771,583	12,032,707	12,579,112
02 Technical and Special Fees	657,431	625,267	640,267
03 Communication	-110,739	22,243	22,247
04 Travel	93,465	68,576	103,750
06 Fuel and Utilities	3,326		
07 Motor Vehicle Operation and Maintenance	-3,682	86,856	85,676
08 Contractual Services	1,403,402	1,498,785	1,739,035
09 Supplies and Materials	274,648	188,286	188,286
10 Equipment—Replacement	19,760		
11 Equipment—Additional	426,451	157,853	157,853
13 Fixed Charges	867,048	885,340	884,920
Total Operating Expenses	2,973,679	2,907,939	3,181,767
Total Expenditure	14,402,693	15,565,913	16,401,146
Unrestricted Fund Expenditure	14,402,693	15,565,913	16,401,146

UNIVERSITY SYSTEM OF MARYLAND

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	101.00	101.00	101.00
Number of Contractual Positions.....	23.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	5,174,168	5,984,432	6,117,917
02 Technical and Special Fees.....	931,083	781,717	796,086
03 Communication.....	19,072	14,428	20,420
04 Travel	49,881	35,000	55,000
06 Fuel and Utilities	2,565,060	3,324,004	3,084,677
07 Motor Vehicle Operation and Maintenance	1,304	11,974	11,974
08 Contractual Services	1,081,706	1,217,645	1,217,645
09 Supplies and Materials	487,468	478,561	478,561
10 Equipment—Replacement	162,783	20,000	20,000
11 Equipment—Additional	53,150	130,341	130,341
13 Fixed Charges.....	3,262,006	3,872,327	3,543,340
14 Land and Structures.....	3,708,904	1,777,807	2,020,432
Total Operating Expenses.....	11,391,334	10,882,087	10,582,390
Total Expenditure	17,496,585	17,648,236	17,496,393
Unrestricted Fund Expenditure.....	17,496,585	17,648,236	17,496,393

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	188.00	188.00	188.00
Number of Contractual Positions.....	86.00	85.00	92.00
01 Salaries, Wages and Fringe Benefits	10,141,116	11,043,078	11,295,012
02 Technical and Special Fees.....	4,944,835	4,781,222	5,084,628
03 Communication.....	220,648	223,000	238,000
04 Travel	519,386	500,000	575,000
06 Fuel and Utilities	1,670,035	2,027,226	1,877,226
07 Motor Vehicle Operation and Maintenance	15,966	86,206	86,206
08 Contractual Services	3,046,505	3,610,380	3,610,380
09 Supplies and Materials	8,671,638	10,192,453	10,192,453
10 Equipment—Replacement	246,290	100,000	125,000
11 Equipment—Additional	1,088,000	544,412	1,046,621
12 Grants, Subsidies and Contributions.....	500	1,000	1,000
13 Fixed Charges.....	9,224,144	11,445,034	11,598,405
14 Land and Structures.....	11,009,826	5,851,318	6,359,049
Total Operating Expenses.....	35,712,938	34,581,029	35,709,340
Total Expenditure	50,798,889	50,405,329	52,088,980
Unrestricted Fund Expenditure.....	50,798,889	50,405,329	52,088,980

UNIVERSITY SYSTEM OF MARYLAND

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	13,167,387	16,066,082	16,758,214
Total Operating Expenses.....	<u>13,167,387</u>	<u>16,066,082</u>	<u>16,758,214</u>
Total Expenditure.....	<u>13,167,387</u>	<u>16,066,082</u>	<u>16,758,214</u>
Unrestricted Fund Expenditure.....	5,818,293	7,927,566	8,619,698
Restricted Fund Expenditure.....	<u>7,349,094</u>	<u>8,138,516</u>	<u>8,138,516</u>
Total Expenditure.....	<u>13,167,387</u>	<u>16,066,082</u>	<u>16,758,214</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

PROGRAM DESCRIPTION

University of Maryland University College (UMUC) is one of 11 degree-granting institutions in the University System of Maryland. UMUC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

MISSION

University of Maryland University College is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

Goal 1. Create and maintain a well-educated workforce.

Objective 1.1 Increase the number of graduates employed in Maryland from 1,229 in fiscal year 2009 to equal to or greater than 1,300 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	28,119	28,273	26,740	27,000
Output: Total bachelor's degree recipients	3,882	3,880	4,000	4,150
	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	94%	92%	89%	≥ 90%
Number of graduates employed in Maryland	1,107	1,229	1,458	≥ 1,400

Objective 1.2 Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at or above 4,900, and maintain the number of students enrolled in the Master of Arts in Teaching (MAT) program at or above 110 by fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	6,423	7,210	7,250	7,300
Output: Number of baccalaureate graduates of STEM programs	862	1,004	1,025	1,050
Number of students enrolled in MAT program	144	143	144	145

Objective 1.3 Maintain or increase the level of student satisfaction with education received for employment and graduate school.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education for employment	97%	98%	96%	≥ 96%
Students satisfied with education received for graduate school	99.0%	99.6%	98.0%	≥ 98.0%

¹ All data are for stateside only unless otherwise noted.

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R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

Goal 2. Promote economic development in Maryland.

Objective 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.20 from fiscal year 2009 through fiscal year 2014.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates	\$57,500	\$57,554	\$63,333	\$65,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.38	1.22	1.32	≥ 1.20

Goal 3. Increase access for economically disadvantaged and minority students.

Objective 3.1 Maintain the percentage of minority undergraduate students at 40 percent or greater, maintain the percentage of African-American undergraduate students at 30 percent or greater, and maintain the percentage of economically disadvantaged students at 38 percent or greater through fiscal year 2014.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	45%	44%	≥40%	≥40%
Percent African-American of all undergraduates	33%	31%	≥30%	≥30%
Percent economically disadvantaged students	43%	47%	≥40%	≥40%

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	≥2%	≥2%

Goal 5. Broaden access to educational opportunities through online education.

Objective 5.1 Increase the percentage of courses taught online to 87 percent, African-American enrollment in online courses to 19,000, the number of worldwide online enrollments to 240,000 in fiscal year 2014.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Percentage of courses taught online	85%	86%	86%	87%
African-American students enrolled in online courses	21,491	20,123	21,000	21,500
Number of worldwide online enrollments	262,708	261,101	262,000	263,000

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Undergraduate resident tuition rate per credit hour	\$244	\$251	\$258	²
Percent increase from previous year	3%	3%	3%	²

²This data is not yet available.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,041.71	1,041.71	1,041.71
Total Number of Contractual Positions.....	1,296.76	1,373.58	1,373.58
Salaries, Wages and Fringe Benefits.....	202,001,353	204,227,048	209,555,606
Technical and Special Fees.....	6,153,822	9,989,399	9,989,399
Operating Expenses.....	195,729,615	223,776,196	224,083,925
Beginning Balance (CUF).....	84,403,806	84,494,272	86,864,798
Fund Balance Reversion to the State.....	-162,668		-812,770
Revised Beginning Balance (CUF).....	84,241,138	84,494,272	86,052,028
Current Unrestricted Revenue			
Tuition and Fee.....	326,684,691	350,158,301	352,378,011
State General Funds.....	31,136,538	34,243,829	38,712,707
Higher Education Investment Fund.....	1,375,362	2,357,931	1,635,104
Budget Restoration Special Funds.....	1,633,141		
Federal Grants and Contracts.....	125,074	125,000	125,000
Sales and Services of Educational Activities.....	10,584,302	14,681,876	14,681,876
Sales and Services of Auxiliary Enterprises.....	5,487,841	6,221,000	6,221,000
Other Sources.....	-9,163,663	-2,699,500	-2,699,500
Transfer (to)/from Fund Balance.....	-253,134	-2,370,526	-2,700,000
Total Unrestricted Revenue.....	367,610,152	402,717,911	408,354,198
Current Restricted Revenue			
Federal Grants and Contracts.....	34,292,992	32,564,721	32,564,721
Private Gifts, Grants and Contracts.....	1,929,574	2,680,001	2,680,001
State and Local Grants and Contracts.....	47,738	22,000	22,000
Endowment Income.....	4,334	6,000	6,000
Other Sources.....		2,010	2,010
Total Restricted Revenue.....	36,274,638	35,274,732	35,274,732
Total Revenue.....	403,884,790	437,992,643	443,628,930
Ending Balance (CUF).....	84,494,272	86,864,798	88,752,028

Institutional Profile: UMUC

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,856	6,024	6,192	6,384
Non-Resident.....	11,976	11,796	11,976	11,976
Part-Time Undergraduate:				
Resident (per credit).....	244	251	258	266
Non-Resident (per credit).....	499	499	499	499
Part-Time Graduate:				
Resident (per credit).....	458	458	458	458
Non-Resident (per credit).....	659	659	659	659
Technology Fee (per credit).....	13	15	15	15
State Appropriation as Percent Non Auxiliary Unrestricted Funds ..	8.7	9.4	9.2	10.0
State Appropriation per FTES.....	1,290	1,423	1,411	1,555

Note: FY 2015 tuition and fees pending approval by the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Statewide:				
Total Student Headcount.....	42,713	42,268	43,994	43,994
% Resident.....	75	77	75	75
% Undergraduate.....	66	67	70	70
% Financial Aid.....	55	69	56	56
% Other Race.....	48	47	48	48
% Full Time.....	14	15	15	15
Other Countries.....	20,014	20,396	21,000	21,000
Total.....	<u>62,727</u>	<u>62,664</u>	<u>64,994</u>	<u>64,994</u>
Full time Teaching Faculty Headcount.....	219	218	230	230
% with Terminal Degree.....	85	87	88	88
Total Credit Hours.....	1,004,356	947,146	1,016,000	1,016,000
% Undergraduate.....	80	82	80	80
Full-Time Equivalent (FTE) Students				
FTE Students Stateside.....	25,390	23,997	25,945	25,945
Other Countries.....	9,821	9,009	9,800	9,800
Total-Worldwide.....	<u>35,211</u>	<u>33,006</u>	<u>35,745</u>	<u>35,745</u>
Full-Time Equivalent (FTE) Faculty Stateside.....	947	1,049	975	975
% Part-Time.....	90.88	90.7	90.0	90.0
FTE Student/FTE Faculty Ratio Statewide.....	26.81	22.88	26.61	26.61

Degree Information (Academic Year 2012-2013):Worldwide

Total Awarded: 7,180
 % Bachelor: 55.5
 % Master: 43.6
 % Doctorate: 0.9

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	45			45
Computer and Information Sciences	966	929		1,895
Business	1,689	2,773	80	4,542
Psychology	330			330
Other Countries:				
General Studies	27			27
Computer and Information Sciences	176	40		216
Business	373			373
Psychology	136			136

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	205.00	213.00	213.00
Number of Contractual Positions.....	916.21	972.46	972.46
01 Salaries, Wages and Fringe Benefits	88,757,677	88,517,434	90,266,689
02 Technical and Special Fees.....	254,865	231,554	231,554
03 Communication.....	40,305	65,830	65,830
04 Travel	1,162,795	1,232,497	1,232,497
08 Contractual Services	9,289,385	5,965,417	6,354,802
09 Supplies and Materials	531,403	681,744	681,744
11 Equipment—Additional	2,433	20,000	20,000
12 Grants, Subsidies and Contributions.....	56,848	55,598	55,598
13 Fixed Charges.....	1,730,457	1,745,068	1,753,575
Total Operating Expenses.....	12,813,626	9,766,154	10,164,046
Total Expenditure	101,826,168	98,515,142	100,662,289
Unrestricted Fund Expenditure.....	100,887,807	97,490,259	99,636,369
Restricted Fund Expenditure	938,361	1,024,883	1,025,920
Total Expenditure	101,826,168	98,515,142	100,662,289

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	1.75		
01 Salaries, Wages and Fringe Benefits	345,535	349,139	355,791
03 Communication.....	9,522	11,548	11,548
04 Travel	1,727	1,626	1,626
08 Contractual Services	7,247	7,193	7,193
13 Fixed Charges.....	1,306	1,002	1,002
Total Operating Expenses.....	19,802	21,369	21,369
Total Expenditure	365,337	370,508	377,160
Unrestricted Fund Expenditure.....	365,337	370,508	377,160

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	197,807	200,068	204,203
03 Communication.....	-38	-44	-44
04 Travel	2,951	2,174	2,174
08 Contractual Services.....	10,934,048	12,563,745	12,563,745
13 Fixed Charges.....	815	735	735
Total Operating Expenses.....	10,937,776	12,566,610	12,566,610
Total Expenditure	11,135,583	12,766,678	12,770,813
Unrestricted Fund Expenditure.....	11,135,583	12,766,678	12,770,813

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	297.00	297.00	297.00
Number of Contractual Positions.....	140.44	148.72	148.72
01 Salaries, Wages and Fringe Benefits	38,579,982	40,039,653	40,610,712
02 Technical and Special Fees.....	5,120,867	8,471,761	8,471,761
03 Communication.....	22,965	22,639	22,639
04 Travel	1,114,215	1,044,247	1,044,247
06 Fuel and Utilities.....	395	490	490
08 Contractual Services.....	13,982,093	17,276,757	17,185,757
09 Supplies and Materials	1,618,813	2,399,765	2,399,765
11 Equipment—Additional.....	532,800	4,358,820	4,358,820
12 Grants, Subsidies and Contributions.....	89,823	82,543	82,543
13 Fixed Charges.....	1,638,564	2,524,734	2,524,734
Total Operating Expenses.....	18,999,668	27,709,995	27,618,995
Total Expenditure	62,700,517	76,221,409	76,701,468
Unrestricted Fund Expenditure.....	62,616,002	76,134,747	76,614,806
Restricted Fund Expenditure	84,515	86,662	86,662
Total Expenditure	62,700,517	76,221,409	76,701,468

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	287.71	279.71	279.71
Number of Contractual Positions.....	110.19	116.68	116.68
01 Salaries, Wages and Fringe Benefits	37,382,934	37,739,391	38,328,638
02 Technical and Special Fees.....	23,662	40,565	40,565
03 Communication.....	464,262	658,992	658,992
04 Travel.....	468,193	477,886	477,886
07 Motor Vehicle Operation and Maintenance	5,306	4,177	4,177
08 Contractual Services.....	37,515,910	36,906,035	36,906,035
09 Supplies and Materials.....	268,973	338,434	338,434
11 Equipment—Additional.....	1,241	10,199	10,199
12 Grants, Subsidies and Contributions.....	690,330	633,549	633,549
13 Fixed Charges.....	31,245	44,205	44,205
Total Operating Expenses.....	39,445,460	39,073,477	39,073,477
Total Expenditure.....	76,852,056	76,853,433	77,442,680
Unrestricted Fund Expenditure.....	76,216,881	76,033,944	76,623,191
Restricted Fund Expenditure	635,175	819,489	819,489
Total Expenditure	76,852,056	76,853,433	77,442,680

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	231.00	231.00	231.00
Number of Contractual Positions.....	127.59	135.10	135.10
01 Salaries, Wages and Fringe Benefits	34,351,633	34,918,291	37,279,004
02 Technical and Special Fees.....	705,569	1,163,903	1,163,903
03 Communication.....	1,186,185	968,609	968,609
04 Travel.....	939,916	936,180	936,180
06 Fuel and Utilities.....	303	375	375
07 Motor Vehicle Operation and Maintenance	144,542	171,882	171,882
08 Contractual Services.....	7,509,608	5,782,951	5,755,921
09 Supplies and Materials.....	1,620,000	1,705,253	1,705,253
11 Equipment—Additional.....	24,883	204,510	204,510
12 Grants, Subsidies and Contributions.....	202	210	210
13 Fixed Charges.....	2,481,425	1,957,478	1,957,478
14 Land and Structures.....		14,742	14,742
Total Operating Expenses.....	13,907,064	11,742,190	11,715,160
Total Expenditure.....	48,964,266	47,824,384	50,158,067
Unrestricted Fund Expenditure.....	48,857,472	47,691,815	50,025,463
Restricted Fund Expenditure	106,794	132,569	132,604
Total Expenditure	48,964,266	47,824,384	50,158,067

UNIVERSITY SYSTEM OF MARYLAND

R30B30.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.58	.62	.62
01 Salaries, Wages and Fringe Benefits	1,801,498	1,848,404	1,886,203
02 Technical and Special Fees.....	48,859	81,616	81,616
03 Communication.....	14,882	26,374	26,374
04 Travel	8,985	8,068	8,068
06 Fuel and Utilities	2,372,501	2,772,256	2,512,949
07 Motor Vehicle Operation and Maintenance	15,376	14,072	14,072
08 Contractual Services.....	10,379,233	10,303,885	10,303,885
09 Supplies and Materials	460,932	723,694	723,694
11 Equipment—Additional.....	14,476	118,975	118,975
13 Fixed Charges.....	1,132,722	1,700,232	1,700,232
14 Land and Structures.....	35,000,000	59,538,670	60,017,115
Total Operating Expenses.....	49,399,107	75,206,226	75,425,364
Total Expenditure	51,249,464	77,136,246	77,393,183
Unrestricted Fund Expenditure.....	51,249,464	77,136,246	77,393,183

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	579,436	608,779	618,477
03 Communication.....	133,466	154,792	154,792
04 Travel	3,912	3,507	3,507
07 Motor Vehicle Operation and Maintenance	518	408	408
08 Contractual Services.....	1,006,182	1,184,231	1,184,231
09 Supplies and Materials	4,690,476	5,067,190	4,501,878
13 Fixed Charges.....	20,304	30,453	30,453
Total Operating Expenses.....	5,854,858	6,440,581	5,875,269
Total Expenditure	6,434,294	7,049,360	6,493,746
Unrestricted Fund Expenditure.....	6,434,294	7,049,360	6,493,746

UNIVERSITY SYSTEM OF MARYLAND

R30B30.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits.....	4,851	5,889	5,889
08 Contractual Services.....	61	71	71
12 Grants, Subsidies and Contributions.....	44,352,193	41,249,523	41,623,564
Total Operating Expenses.....	<u>44,352,254</u>	<u>41,249,594</u>	<u>41,623,635</u>
Total Expenditure.....	<u>44,357,105</u>	<u>41,255,483</u>	<u>41,629,524</u>
Unrestricted Fund Expenditure.....	9,847,312	8,044,354	8,419,467
Restricted Fund Expenditure.....	34,509,793	33,211,129	33,210,057
Total Expenditure.....	<u><u>44,357,105</u></u>	<u><u>41,255,483</u></u>	<u><u>41,629,524</u></u>

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

PROGRAM DESCRIPTION

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates from 81 percent in Survey Year 2008 to 85 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	84%	81%	81%	85%

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 85 percent in Survey Year 2008 to 90 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of bachelor's degree recipients satisfied with education received for employment	83%	85%	85%	90%

Objective 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	40%	43%	35%	40%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	50%	42%	39%	40%

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Objective 1.4 Maintain the percentage of bachelor’s degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Quality: Percent of bachelor’s degree recipients satisfied with education received for graduate/professional school	97%	98%	96%	98%

Objective 1.5 Increase the percent of UMBC’s bachelor’s degree recipients employed and/or going to graduate/professional school from 94 percent in Survey Year 2008 to 95 percent in Survey Year 2008.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Outcome: Percent of bachelor’s degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	94%	91%	95%
Percent of African-American bachelor’s degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	89%	95%	95%

Goal 2. Increase the estimated number of UMBC graduates in key State workforce areas.

Objective 2.1 Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in fiscal year 2009 to 100 in fiscal year 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of undergraduates in teacher training programs	352	262	270	300
Number of post-bachelor’s students in teacher training programs	472	382	350	300
Output: Number of undergraduates completing teacher training program	49	48	45	45
Number of post-bachelor’s students completing teacher training program	53	42	40	40
Quality: Percent of undergraduate teacher candidates passing Praxis II or National Teacher’s Examination (NTE) ¹	100%	100%	100%	100%
Percent of post-bachelor’s teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	100%

Objective 2.2 Increase the number of UMBC bachelor’s degree recipients in STEM fields (science, technology, engineering, mathematics—areas that are key to success in the knowledge economy for the State of Maryland) from 700 in fiscal year 2009 to 800 in fiscal year 2014.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of undergraduates enrolled in STEM programs	4,989	5,517	5,873	5,915
Output: Number of baccalaureate graduates of STEM programs	858	910	983	991
Quality: Rank in STEM bachelor’s degrees awarded compared to peers ²	2 nd	2 nd	2 nd	2 nd

¹ Starting in fiscal year 2003 UMBC’s teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

² Peer institutions changed in Spring 2008. Ten current peers now include: New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 3. Promote economic development.

Objective 3.1 Maintain through 2014 the number of companies graduating from UMBC incubator programs each year at three.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Companies graduating from UMBC incubator programs	5	5	4	4

Objective 3.2 Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,000 in fiscal year 2009 to 1,550 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs created by UMBC's Technology Center and Research Park	1,250	1,050	1,200	1,250

Objective 3.3 Maintain through fiscal year 2014 UMBC's rank of top 20 percent among public research peer institutions in the ratio of number of invention disclosures per millions of dollars in research and development (R&D) expenditures.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Rank in ratio of invention disclosures to millions of dollars in R&D expenditures ¹	Bottom 20%	Middle 3rd	Top 3 rd	Top 3 rd

Goal 4. Enhance access and success of minority students.

Objective 4.1 Increase the percentage of African-American undergraduate students from 16.7 percent in fiscal year 2009 to 17.0 percent in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of undergraduate students enrolled	16.1%	16.3%	15.8%	16.0%
Percent minority of undergraduate students enrolled ²	45.1%	45.3%	45.3%	45.5%

Objective 4.2 Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students	87.3%	85.5%	90.0%	90.0%

Objective 4.3 Increase the graduation rate of African-American students from 62.2 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students	62.9%	65.6%	68.0%	68.0%

¹ Data based on latest available National Science Foundation (NSF) peer data. 2013 actual reflects data from fiscal year 2011; 2012 actual reflects data from fiscal year 2010, etc.

² Beginning in Fall 2010, new race/ethnicity reporting standards resulted in minority being defined as anyone who indicated that they are "not" White-only, who did not indicate Hispanic/Latino, Foreign/Non-Resident Alien, or Unknown. Two categories were added: Hawaiian/Pacific Islander (formerly reported with Asian American) and Two or More Races.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 5. Enhance success of all students.

Objective 5.1 Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Ratio of full-time equivalent students to full-time instructional faculty	23.2	23.7	23.5	23.5
Output: Second-year retention rate of students	86.1%	86.3%	90.0%	90.0%
Quality: Rank among peers in ratio of full-time equivalent students to full-time instructional faculty ¹	9 th	9 th	9 th	9 th

Objective 5.2 Increase the graduation rate of UMBC undergraduates from 66.3 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students	64.8%	68.0%	68.0%	68.0%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in fiscal year 2009 to 96 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Ph.D. degrees awarded	72	94	85	90

Goal 6. Provide quality research.

Objective 6.1 Increase the dollars in total Federal research and development (R&D) expenditures per full-time faculty from \$127,400 in fiscal year 2009 to \$155,000 in fiscal year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total Federal R&D expenditures per full-time faculty ^{2,3}	\$154,700	\$114,500	\$114,100	\$114,100

Objective 6.2 Rank among the top three public research peer institutions (3rd in 2009) in average annual growth rate (5-year) in Federal research and development (R&D) expenditures.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure ^{1,3}	4 th	7 th	5 th	5 th

¹ Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

² Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. For instance, fiscal year 2013 reflects Fall 2011 faculty and fiscal year 2012 expenditures, while fiscal year 2012 reflects Fall 2010 faculty and fiscal year 2011 expenditures, etc.

³ Data based on the latest available NSF peer data. 2013 actual reflects data for fiscal years 2006 – 2011; 2012 actual reflects data from fiscal years 2005 – 2010; etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,907.02	1,944.89	1,944.89
Total Number of Contractual Positions.....	495.42	445.35	445.35
Salaries, Wages and Fringe Benefits.....	206,564,076	221,854,774	231,720,318
Technical and Special Fees.....	719,619	514,791	514,791
Operating Expenses.....	161,105,438	168,612,687	175,124,680
Beginning Balance (CUF).....	55,398,882	54,405,204	56,450,827
Fund Balance Reversion to the State.....	-459,029		-2,366,372
Revised Beginning Balance (CUF).....	54,939,853	54,405,204	54,084,455
Current Unrestricted Revenue			
Tuition and Fees.....	110,598,249	110,706,350	115,774,443
State General Funds.....	87,966,699	98,519,396	108,438,392
Higher Education Investment Fund.....	4,152,923	6,801,423	4,578,648
Budget Restoration Special Funds.....	4,645,762		
Federal Grants and Contracts.....	7,263,720	8,167,256	8,167,256
Private Gifts, Grants and Contracts.....	3,152,934	3,019,300	3,019,300
State and Local Grants and Contracts.....	2,227,442	2,100,209	2,100,209
Sales and Services of Educational Activities.....	2,397,139	2,410,000	2,410,000
Sales and Services of Auxiliary Enterprises.....	66,543,102	70,872,123	73,150,248
Other Sources.....	-3,378,301	6,611,818	7,151,827
Transfer (to)/from Fund Balance.....	534,649	-2,045,623	-3,292,921
Total Unrestricted Revenue.....	286,104,318	307,162,252	321,497,402
Current Restricted Revenue			
Federal Grants and Contracts.....	45,935,711	46,233,600	47,287,942
Private Gifts, Grants and Contracts.....	11,117,612	12,259,672	12,662,230
State and Local Grants and Contracts.....	25,232,520	25,325,700	25,912,215
Transfer (to)/from Fund Balance.....	-1,028	1,028	
Total Restricted Revenue.....	82,284,815	83,820,000	85,862,387
Total Revenue.....	368,389,133	390,982,252	407,359,789
Ending Balance (CUF).....	54,405,204	56,450,827	57,377,376

Institutional Profile: UMBC

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	9,467	9,764	10,068	10,398
Non-Resident (per year).....	19,870	20,825	21,642	22,696
Part-Time Undergraduate:				
Resident (per credit).....	401	414	427	441
Non-Resident (per credit).....	833	873	907	951
Part-Time Graduate:				
Resident (per credit).....	598	625	649	680
Non-Resident (per credit).....	916	959	997	1,046
Room Charge (double).....	6,415	6,126	6,250	6,375
Board Charge (18 meals).....	3,562	3,704	3,800	3,895
State Appropriation per FTES.....	8,875	8,732	9,346	9,942
State % Non-Auxiliary, Unrestricted Funds.....	46	44	45	46

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	13,199	13,637	13,908	14,042
% Resident.....	90	89	89	89
% Undergraduate.....	80	80	80	80
% Financial Aid.....	63	64	64	64
% Other Race.....	41	41	41	41
% Full Time.....	77	77	77	77
Full-Time Teaching Faculty Headcount.....	481	482	497	497
% Tenured.....	61	59	57	57
% Terminal Degree.....	86	86	86	86
Total Credit Hours.....	311,327	320,411	325,814	328,677
% Undergraduate.....	90	90	90	90
Full-Time Equivalent (FTE) Students.....	10,769	11,082	11,269	11,368
Full-Time Equivalent (FTE) Faculty.....	608	609	621	621
% Part-Time.....	11	11	11	11
FTE Student/FTE Faculty Ratio.....	17.7	18.2	18.2	18.3
Research Grants Received.....	490	456	456	456
Dollar Value (millions).....	78	79	79	79
Number Campus Buildings.....	68	69	70	70
Gross Square Feet Total (millions).....	3.5	3.6	3.7	3.7
% Non-Auxiliary.....	50	49	48	48

Degree Information (Academic Year 2012-2013):

Total Number Programs: 117
 Total Awarded: 2,853
 % Bachelor: 78
 % Master: 19
 % Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	309	131	16	456
Computer Information Sciences	433	50	8	491
Psychology	280	20	15	315
Biological Sciences	375	11	14	400
Engineering	139	50	16	205
Fine and Applied Arts	2	105		107
Education	171	5		176

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	765.93	778.64	778.64
Number of Contractual Positions.....	218.82	167.51	167.51
01 Salaries, Wages and Fringe Benefits	90,109,252	96,302,047	100,912,103
02 Technical and Special Fees.....	141,533	93,800	93,800
03 Communication.....	128,499	209,971	209,971
04 Travel.....	969,264	391,722	391,722
06 Fuel and Utilities.....	144,279	32,186	32,186
07 Motor Vehicle Operation and Maintenance	4,017	2,000	2,000
08 Contractual Services.....	3,196,642	3,677,908	4,884,022
09 Supplies and Materials	2,198,722	1,651,094	1,651,094
11 Equipment—Additional.....	281,868	215,477	215,477
12 Grants, Subsidies and Contributions.....	3,424,800	16,611	16,611
13 Fixed Charges.....	638,871	335,211	335,211
Total Operating Expenses.....	10,986,962	6,532,180	7,738,294
Total Expenditure.....	101,237,747	102,928,027	108,744,197
Unrestricted Fund Expenditure.....	98,296,919	102,768,722	108,574,179
Restricted Fund Expenditure	2,940,828	159,305	170,018
Total Expenditure	101,237,747	102,928,027	108,744,197

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	213.30	220.56	220.56
Number of Contractual Positions.....	165.27	175.39	175.39
01 Salaries, Wages and Fringe Benefits	38,564,866	38,043,969	39,994,022
02 Technical and Special Fees.....	349,246	308,712	308,712
03 Communication.....	110,565	95,637	95,637
04 Travel.....	1,849,148	1,970,012	1,970,012
06 Fuel and Utilities.....	1,110,427	1,498,000	1,498,000
07 Motor Vehicle Operation and Maintenance	6,722	5,862	5,862
08 Contractual Services.....	7,114,008	7,820,277	7,820,277
09 Supplies and Materials	3,347,275	3,059,109	3,059,109
11 Equipment—Additional.....	2,685,663	2,306,885	2,306,885
12 Grants, Subsidies and Contributions.....	108,998	1,229,119	1,229,119
13 Fixed Charges.....	191,053	158,706	158,706
Total Operating Expenses.....	16,523,859	18,143,607	18,143,607
Total Expenditure.....	55,437,971	56,496,288	58,446,341
Unrestricted Fund Expenditure.....	15,396,472	15,544,710	15,969,554
Restricted Fund Expenditure	40,041,499	40,951,578	42,476,787
Total Expenditure	55,437,971	56,496,288	58,446,341

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	98.29	98.45	98.45
Number of Contractual Positions.....	40.81	41.78	41.78
01 Salaries, Wages and Fringe Benefits	10,440,481	11,407,455	11,863,256
02 Technical and Special Fees.....	42,890	47,520	47,520
03 Communication.....	151,521	140,927	140,927
04 Travel	323,080	320,445	320,445
06 Fuel and Utilities	430,190	364,155	364,155
07 Motor Vehicle Operation and Maintenance	24,471	8,250	8,250
08 Contractual Services	6,713,717	6,523,920	7,035,038
09 Supplies and Materials	464,883	353,607	353,607
11 Equipment—Additional.....	157,700	157,700	157,700
12 Grants, Subsidies and Contributions.....	933,469	933,469	933,469
13 Fixed Charges.....	607,979	912,427	912,427
Total Operating Expenses.....	9,807,010	9,714,900	10,226,018
Total Expenditure	20,290,381	21,169,875	22,136,794
Unrestricted Fund Expenditure.....	3,825,180	4,004,631	4,491,869
Restricted Fund Expenditure	16,465,201	17,165,244	17,644,925
Total Expenditure	20,290,381	21,169,875	22,136,794

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	143.30	149.80	149.80
Number of Contractual Positions.....	16.34	12.78	12.78
01 Salaries, Wages and Fringe Benefits	12,920,554	14,034,806	14,692,431
02 Technical and Special Fees.....	20,272	19,984	19,984
03 Communication.....	28,278	37,720	37,720
04 Travel	65,934	33,059	33,059
08 Contractual Services	2,161,751	2,115,243	2,229,716
09 Supplies and Materials	548,490	462,805	462,805
11 Equipment—Additional.....	3,860,141	3,759,058	3,759,058
12 Grants, Subsidies and Contributions.....	115	45,750	45,750
13 Fixed Charges.....	271,388	73,874	73,874
Total Operating Expenses.....	6,936,097	6,527,509	6,641,982
Total Expenditure	19,876,923	20,582,299	21,354,397
Unrestricted Fund Expenditure.....	19,877,797	20,582,299	21,354,397
Restricted Fund Expenditure	-874		
Total Expenditure	19,876,923	20,582,299	21,354,397

UNIVERSITY SYSTEM OF MARYLAND

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	138.40	140.51	140.51
Number of Contractual Positions.....	19.93	8.31	8.31
01 Salaries, Wages and Fringe Benefits.....	9,082,461	11,091,537	11,524,621
02 Technical and Special Fees.....	17,600		
03 Communication.....	131,918	123,030	123,030
04 Travel.....	264,629	160,379	160,379
07 Motor Vehicle Operation and Maintenance	25,628	10,100	10,100
08 Contractual Services.....	3,730,080	3,437,654	3,677,708
09 Supplies and Materials.....	707,551	442,811	442,811
11 Equipment—Additional.....		2,311	2,311
12 Grants, Subsidies and Contributions.....	1,019,720	884,664	884,664
13 Fixed Charges.....	76,027	72,092	72,092
Total Operating Expenses.....	5,955,553	5,133,041	5,373,095
Total Expenditure.....	15,055,614	16,224,578	16,897,716
Unrestricted Fund Expenditure.....	14,317,427	13,897,055	14,570,193
Restricted Fund Expenditure.....	738,187	2,327,523	2,327,523
Total Expenditure.....	15,055,614	16,224,578	16,897,716

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	284.95	291.07	291.07
Number of Contractual Positions.....	10.45	7.15	7.15
01 Salaries, Wages and Fringe Benefits.....	25,331,564	27,371,978	28,388,685
02 Technical and Special Fees.....	20,612	26,050	26,050
03 Communication.....	258,201	229,149	229,512
04 Travel.....	162,577	103,865	103,865
06 Fuel and Utilities.....	1,167,213		
07 Motor Vehicle Operation and Maintenance	137,993	72,936	74,572
08 Contractual Services.....	4,400,069	3,253,002	3,731,374
09 Supplies and Materials.....	456,799	508,276	508,276
11 Equipment—Additional.....	-1	9,973	9,973
12 Grants, Subsidies and Contributions.....		10,000	10,000
13 Fixed Charges.....	3,172,434	3,765,530	3,940,446
Total Operating Expenses.....	9,755,285	7,952,731	8,608,018
Total Expenditure.....	35,107,461	35,350,759	37,022,753
Unrestricted Fund Expenditure.....	35,107,461	35,350,759	37,022,753

UNIVERSITY SYSTEM OF MARYLAND

R30B31.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	96.60	94.60	94.60
Number of Contractual Positions.....	1.12		
01 Salaries, Wages and Fringe Benefits	6,367,588	7,118,947	7,377,847
02 Technical and Special Fees.....	117,692		
03 Communication.....	35,190	63,676	63,676
04 Travel.....	20,297	9,550	9,550
06 Fuel and Utilities	3,686,128	7,717,474	7,753,982
07 Motor Vehicle Operation and Maintenance	171,599	180,000	180,000
08 Contractual Services.....	5,903,589	5,131,604	5,351,307
09 Supplies and Materials	467,692	383,069	383,069
11 Equipment—Additional.....	40,571		
12 Grants, Subsidies and Contributions.....	15,400	10,200	10,200
13 Fixed Charges.....	6,363,928	7,121,364	7,840,661
14 Land and Structures.....	1,437,213	2,857,213	4,140,152
Total Operating Expenses.....	18,141,607	23,474,150	25,732,597
Total Expenditure	24,626,887	30,593,097	33,110,444
Unrestricted Fund Expenditure.....	24,626,887	30,593,097	33,110,444

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	164.25	171.26	171.26
Number of Contractual Positions.....	22.68	32.43	32.43
01 Salaries, Wages and Fringe Benefits	13,923,488	15,563,865	16,021,924
02 Technical and Special Fees.....	8,774	18,725	18,725
03 Communication.....	83,298	92,530	92,530
04 Travel.....	1,329,516	1,216,727	1,216,727
06 Fuel and Utilities	4,298,310	4,159,093	4,159,093
07 Motor Vehicle Operation and Maintenance	530,333	585,194	585,194
08 Contractual Services.....	16,778,534	16,699,186	17,353,457
09 Supplies and Materials	9,163,761	7,982,090	7,982,090
11 Equipment—Additional.....	14,554	1,027,722	1,027,722
12 Grants, Subsidies and Contributions.....	1,044,804	1,113,325	1,113,325
13 Fixed Charges.....	7,075,406	9,709,801	9,709,801
14 Land and Structures.....	1,804,807	6,147,391	6,147,391
Total Operating Expenses.....	42,123,323	48,733,059	49,387,330
Total Expenditure	56,055,585	64,315,649	65,427,979
Unrestricted Fund Expenditure.....	56,055,585	64,315,649	65,427,979

UNIVERSITY SYSTEM OF MARYLAND

R30B31.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	-176,178	920,170	945,429
02 Technical and Special Fees	1,000		
03 Communication	116		
04 Travel	70,945	70,478	70,478
08 Contractual Services	12,263	157,378	157,378
09 Supplies and Materials	147,516	65,896	65,896
11 Equipment—Additional	42,765		
12 Grants, Subsidies and Contributions	40,602,138	42,107,758	42,979,987
13 Fixed Charges	-1		
Total Operating Expenses	40,875,742	42,401,510	43,273,739
Total Expenditure	40,700,564	43,321,680	44,219,168
Unrestricted Fund Expenditure	18,600,590	20,105,330	20,976,034
Restricted Fund Expenditure	22,099,974	23,216,350	23,243,134
Total Expenditure	40,700,564	43,321,680	44,219,168

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES) engaging in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the USM that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled in USM institutions.

VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

Objective 1.1 By 2015 increase to 225 the number of Chesapeake Bay restoration research projects from 183 in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Chesapeake Bay restoration projects	209	183	215	225

Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

Objective 2.1 By 2015 increase to 11,500 the number of K-12 students participating in UMCES' environmental education program from 11,000 in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 students participating in environmental education program	11,000	11,000	11,000	11,500

Objective 2.2 By 2015 increase STEM teacher training to 475 teachers from 442 teachers in 2013 in UMCES' environmental education program.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 teachers trained in environmental education program	377	442	450	475

Goal 3. Increase extramural support from government and private sources.

Objective 3.1 By 2015 improve private support to \$4.0 million from \$3.5 million in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Private support (\$ millions)	\$2.6	\$3.5	\$3.7	\$4.0

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Objective 3.2 By 2015 increase the total extramural research funding that was received to \$23.0 million from \$21.0 million in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Two-year running average of total extramural research funding (\$ million)	\$23.4	\$21.0	\$22.5	\$23.0

Objective 3.3 By 2015, increase research expenditures from all sources to \$53 million from an estimate of \$50 million in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Research expenditures (\$ millions) as calculated for NSF report	\$48 ¹	\$50 ²	\$51	\$53

Goal 4. Provide quality research and graduate education.

Objective 4.1 By 2015 increase to at least 210 annual peer-reviewed publications produced by UMCES faculty from an estimate of 180 in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of peer-reviewed publications produced by faculty	155 ¹	180 ²	200	210

Objective 4.2 By 2015, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 38.0 from an estimate of 35.9 in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Mean number of citations per peer-reviewed publications attributed to UMCES faculty	35.7	35.9 ²	37.0	38.0

Objective 4.3 By 2015, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,310 from 1,232 in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,297	1,232	1,300	1,310

Objective 4.4 By 2015, increase the number of new large competitive extramural research awards in excess of \$300,000 to 25 from 14 in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Number of grants awarded in excess of \$300,000	18	14	20	25

Objective 4.5 By 2015, improve faculty salaries to the 20th percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 12th percentile in 2013.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	9%	12%	15%	20%

Objective 4.6 Continue through 2013 to maintain research expenditures per faculty member at above the 85th percentile for Carnegie Research I Universities.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85% ²	>85%	>85%

¹ Fiscal 2012 data reported last year as estimated have been updated with final numbers.

² Data are estimated. Final data are not yet available or are still being finalized.

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	2013 Actual	2014 Appropriation	2015 Allowance
Beginning Balance (CUF)	14,135,990	13,600,478	13,234,473
Fund Balance Reversion to the State	-93,180		-472,679
Revised Beginning Balance (CUF)	<u>14,042,810</u>	<u>13,600,478</u>	<u>12,761,794</u>
Current Unrestricted Revenue			
State Appropriation	18,315,364	19,848,482	21,586,306
Higher Education Investment Fund	814,255	1,368,199	911,423
Budget Restoration Special Funds	531,313		
Federal Grants and Contracts	2,912,521	3,315,010	3,315,010
Private Gifts, Grants and Contracts	389,452	291,407	291,407
State and Local Grants and Contracts	941,313	1,018,074	1,018,074
Sales and Services of Educational Activities	2,301,559	1,331,830	1,331,830
Other Sources	441,090	100,000	100,000
Transfer (to)/from Fund Balance	442,332	366,005	336,637
Total Unrestricted Revenue	<u>27,089,199</u>	<u>27,639,007</u>	<u>28,890,687</u>
Current Restricted Revenue			
Federal Grants and Contracts	13,822,526	13,563,548	13,563,548
Private Gifts, Grants and Contracts	1,833,810	1,413,102	1,413,102
State and Local Grants and Contracts	3,448,900	3,138,719	3,138,719
Total Restricted Revenue	<u>19,105,236</u>	<u>18,115,369</u>	<u>18,115,369</u>
Total Revenue	<u>46,194,435</u>	<u>45,754,376</u>	<u>47,006,056</u>
Ending Balance (CUF)	13,600,478	13,234,473	12,425,157

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Number of Federal Grants Received	550	557	575	590
Gifts and Grants Received (in millions)	24,334,583	19,007,978	20,000,000	21,000,000
Number of Campus Buildings	75	78	78	78
Gross Square Feet Total (in millions)	377,874	398,822	398,822	398,822
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	4,444,399	4,539,769	5,614,676	5,810,479
Horn Point Lab (HPL)	5,688,781	5,736,411	5,930,322	6,345,318
Chesapeake Biological Lab (CBL)	4,202,501	4,238,792	4,374,451	4,683,425
Appalachian Lab (AL)	2,118,284	2,135,133	2,202,013	2,353,092
Research Fleet Operations (RFO)	1,111,333	1,115,628	1,123,899	1,203,756
Sea Grant College	1,015,938	1,027,887	1,054,806	1,128,006
Institute of Marine and Environmental Technology	718,009	729,476	775,733	822,964
Integration Application Network		137,836	140,781	150,689
Total	<u>19,299,245</u>	<u>19,660,932</u>	<u>21,216,681</u>	<u>22,497,729</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B34.02 RESEARCH—UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	267.15	273.86	273.86
Number of Contractual Positions	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	26,706,025	27,899,820	29,160,492
02 Technical and Special Fees	631,069	645,500	645,500
03 Communication	274,780	289,944	289,945
04 Travel	786,154	928,709	928,709
06 Fuel and Utilities	2,042,528	2,327,939	2,351,287
07 Motor Vehicle Operation and Maintenance	1,174,949	1,428,398	1,425,851
08 Contractual Services	7,907,854	7,496,570	7,210,613
09 Supplies and Materials	1,938,508	1,792,641	1,792,641
11 Equipment—Additional	2,795,185	906,759	906,759
12 Grants, Subsidies and Contributions	45,040	117,150	117,150
13 Fixed Charges	1,135,164	992,046	1,023,209
14 Land and Structures	757,179	928,900	1,153,900
Total Operating Expenses	18,857,341	17,209,056	17,200,064
Total Expenditure	46,194,435	45,754,376	47,006,056
Unrestricted Fund Expenditure	27,089,199	27,639,007	28,890,687
Restricted Fund Expenditure	19,105,236	18,115,369	18,115,369
Total Expenditure	46,194,435	45,754,376	47,006,056

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

PROGRAM DESCRIPTION

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and two regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic, and social well being of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

Objective 1.1 Promote greater access to higher education in Maryland by increasing total enrollment at USM's regional higher education centers at Shady Grove and Hagerstown to 4,400 or greater by fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment at USM's regional higher education centers ¹	4,502	4,339	≥4,300	≥4,350

Objective 1.2 By fiscal year 2013 the number of students transferring from Maryland community colleges to USM institutions will be 9,600 or greater.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland community college transfers	10,029	11,033	11,800	≥12,000

Objective 1.3 Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.²

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Professional Development School (PDS) partnerships supported by USM	284	286	≥280	≥280

Goal 2. Promote operational synergies.

Objective 2.1 Through fiscal year 2013, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$4.0 million per year estimated.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$5.3	NA ³	≥\$5.0	≥\$5.0

¹ Enrollment totals are based on fall enrollment and reflect total headcount enrollment at the centers, both day and evening, graduate and undergraduate. Growth estimates at the two centers continue to be contingent upon the availability of resources and programs.

² This measure is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE)-mandated Teacher Preparation Improvement Plan.

³ Data is not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Goal 3. Promote private support for USM.

Objective 3.1 Beginning in fiscal year 2009 and continuing through fiscal year 2012, the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Combined USMF and Common Trust risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP) ¹	0.7/7.0	7.02/10.03	>SBP ²	>SBP ²

Objective 3.2 By 2012, meet the campaign fundraising goal in excess of \$1.5 billion.³

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual funds raised by USM under 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$242	\$298	\$258	\$258

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

Objective 4.1 Maintain USM's current bond rating of Aa2 through fiscal year 2012.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Bond rating (Moody's) ⁴	Aa1	Aa1	Aa1	Aa1

Objective 4.2 Maintain at least a two percent annual cost efficiency effort through fiscal year 2013.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	≥ 3%	≥ 3%

Objective 4.3 Through fiscal year 2013, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.3%	1.0% ⁵	1.1%	≥ 1.1%

Objective 4.4 Maintain a diverse and skilled workforce.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minorities in professional and executive positions within the USM Office	30%	32%	≥ 30%	≥ 30%

¹ Measures the annual return of the combined USM Foundation and USM Common Trust Fund endowment versus the annual return of a passive 60/40 stock/bond portfolio selected for comparison. The Endowment strives to achieve attractive risk-adjusted returns and has achieved top quartile risk-adjusted performance. For fiscal year 2013 the endowment returned approximately +7% versus the 60/40 stock/bond portfolio return of +10%.

² Combined USMF and Common Trust risk-adjusted return versus the annual return from a passive 60/40 stock/bond portfolio (SBP) selected for comparison.

³ The Campaign's final goal was set at \$1.7 billion, with the overall goal dependent upon the goal set by each institution.

⁴ Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

⁵ The percentage for fiscal year 2013 is based on budgeted funds and will be updated when final fiscal year data are finalized and reported in fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	104.00	104.00	110.00
Total Number of Contractual Positions.....	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>
Salaries, Wages and Fringe Benefits.....	13,819,202	15,048,426	15,803,782
Technical and Special Fees.....	30,000	10,000	10,000
Operating Expenses.....	<u>14,306,604</u>	<u>16,161,544</u>	<u>16,536,411</u>
Beginning Balance (CUF).....	3,508,104	3,635,096	3,518,461
Fund Balance Reversion to the State.....	-92,048		-482,316
Revised Beginning Balance (CUF).....	<u>3,416,056</u>	<u>3,635,096</u>	<u>3,036,145</u>
Current Unrestricted Revenue			
State General Funds.....	18,000,669	20,391,361	22,103,855
Higher Education Investment Fund.....	848,845	1,387,153	933,304
Budget Restoration Special Funds.....	505,420		
Federal Grants and Contracts.....	117,886	90,000	90,000
Other Sources.....	4,957,241	5,639,486	5,697,699
Transfer (to)/from Fund Balance.....	-219,040	116,635	-70,000
Total Unrestricted Revenue.....	<u>24,211,021</u>	<u>27,624,635</u>	<u>28,754,858</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	3,365,422	3,445,335	3,445,335
Private Gifts, Grants and Contracts.....	416,769	100,000	100,000
State and Local Grants and Contracts.....	162,594	50,000	50,000
Other Sources			
Total Restricted Revenue.....	<u>3,944,785</u>	<u>3,595,335</u>	<u>3,595,335</u>
Total Revenue.....	<u>28,155,806</u>	<u>31,219,970</u>	<u>32,350,193</u>
Ending Balance (CUF).....	3,635,096	3,518,461	3,106,145

UNIVERSITY SYSTEM OF MARYLAND

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
University System of Maryland Office				
State Appropriations:				
Shady Grove	7,260,990	7,260,990	7,797,854	8,097,257
Hagerstown	1,891,592	1,891,592	1,895,910	1,916,614
Subtotal	9,152,582	9,152,582	9,693,764	10,013,871
Teacher Education	365,078	361,334	361,334	361,334
System Office Operations*	5,899,666	9,841,018	11,723,416	12,661,954
Total State Appropriation (GF, HEIF & BRF).....	15,417,326	19,354,934	21,778,514	23,037,159
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB).....	492	468	460	477
UM, College Park (UMCP)	1,421	1,376	1,439	1,439
Bowie State Univ. (BSU).....	38	25	35	40
Towson University (TU).....	180	197	176	185
UM Eastern Shore (UMES).....	98	93	115	130
Univ. of Baltimore.....	215	212	235	260
Salisbury University (SU).....	20	29	55	70
UM University College (UMUC).....	1,151	1,022	1,052	1,105
UM Baltimore County (UMBC).....	427	429	457	501
Total	4,042	3,851	4,024	4,207
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, College Park (UMCP)	15	14	14	14
Towson University (TU).....	63	90	90	90
Frostburg State (FSU)	287	296	340	360
UM University College (UMUC).....	43	32	32	35
Salisbury (SU)	51	56	56	56
Total	459	488	532	555

* FY 2012 data has changed from last year

UNIVERSITY SYSTEM OF MARYLAND

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.94	1.94	1.94
01 Salaries, Wages and Fringe Benefits	157,831	232,390	237,490
04 Travel	525		
08 Contractual Services	9,193,842	10,393,764	10,659,706
11 Equipment—Additional	59		
12 Grants, Subsidies and Contributions	161,250	128,944	128,944
13 Fixed Charges	409		
Total Operating Expenses	9,356,085	10,522,708	10,788,650
Total Expenditure	9,513,916	10,755,098	11,026,140
Unrestricted Fund Expenditure	9,513,916	10,755,098	11,026,140

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	102.06	102.06	108.06
Number of Contractual Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	13,661,371	14,816,036	15,566,292
02 Technical and Special Fees	30,000	10,000	10,000
03 Communication	581,480	658,320	680,706
04 Travel	218,351	176,174	176,174
07 Motor Vehicle Operation and Maintenance	6,080	8,610	8,610
08 Contractual Services	2,874,793	3,147,737	2,829,519
09 Supplies and Materials	687,712	171,504	171,504
11 Equipment—Additional	-307,503	30,082	30,082
12 Grants, Subsidies and Contributions	482,985	936,537	936,537
13 Fixed Charges	398,784	409,872	412,319
14 Land and Structures	7,837	100,000	502,310
Total Operating Expenses	4,950,519	5,638,836	5,747,761
Total Expenditure	18,641,890	20,464,872	21,324,053
Unrestricted Fund Expenditure	14,697,105	16,869,537	17,728,718
Restricted Fund Expenditure	3,944,785	3,595,335	3,595,335
Total Expenditure	18,641,890	20,464,872	21,324,053

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

The College Savings Plans of Maryland (CSPM) is an independent State agency established in 1997 (Maryland Annotated Code, Education Article, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the College Savings Plans of Maryland Board, a 10-member body created under Article 18. Five Board members serve by virtue of the State office they hold, including the State Treasurer, the State Comptroller, the Secretary of the Maryland Higher Education Commission, the State Superintendent of Schools, and the Chancellor of the University System of Maryland. The Governor appoints the five remaining members of the Board. The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998. The Trust's fourteenth enrollment period is December 1, 2013 through April 7, 2014. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

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

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

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	450,000	450,000	450,000	450,000
Parents contacted via school system e-mail or newsletter	373,000	373,000	375,000	375,000

COLLEGE SAVINGS PLANS OF MARYLAND

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private, and online presentations	2,300	2,310	2,375	2,375
Number of attendees at presentations to Maryland/DC employers	2,700	2,750	3,000	3,000
Outcome: Percent of new applicants who attended school presentations (self-reported)	15%	15%	15%	15%
Percent of new applicants who attended employer presentations (self-reported)	12%	12%	13%	13%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	2,625	2,650	2,600	2,600
Paid Web Banner advertising	5,500	5,500	6,500	6,500
Direct mailings to targeted audience	10,000	20,000	20,000	20,000
Number of enrollment kits distributed by mail	19,750	18,500	18,000	17,000
Number of accounts	203,017 ¹	218,253	236,000	250,000
Number of unique account holders	122,983 ¹	134,483	145,000	156,000
Number of unique visitors to the Web site	268,159	270,155	275,000	280,000
Number of web video viewings	6,223	6,000	6,000	6,000
Number of brochures distributed	75,000	80,000	80,000	80,000
Number of e-mails distributed through mailing list	7,773	9,455	10,000	10,000
Number of direct mail pieces sent to unconverted inquirers	6,379	6,421	7,000	7,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	85%	89%	85%	85%
Maryland College Investment Plan	59%	59%	60%	60%

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	29,706	30,572	31,250	32,000
Students enrolled in the Maryland College Investment Plan	146,683	134,209	146,750	160,000
Total number of students in at least one plan	176,389	164,781	178,000	192,000
Enrolled students as a percentage of State population under age 24	7.0%	7.0%	7.5%	7.5%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$15,882	\$17,804	\$18,500	\$19,000
Average automatic monthly contribution	\$142	\$142	\$145	\$146
Percent of account holders who contribute monthly automatically	45%	46%	46%	46%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	2,215	2,296	2,300	2,350

¹ Data has changed since last year's publication.

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	18.00	18.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits.....	<u>1,222,087</u>	<u>1,525,183</u>	<u>1,772,706</u>
03 Communication.....	102,473	156,560	159,691
04 Travel.....	10,503	12,000	12,000
06 Fuel and Utilities.....	6,467	4,000	4,000
07 Motor Vehicle Operation and Maintenance	5,090	9,460	9,460
08 Contractual Services.....	838,536	1,093,338	1,101,650
09 Supplies and Materials.....	36,769	36,130	39,000
11 Equipment—Additional.....	27,500	138,000	40,000
13 Fixed Charges.....	<u>206,786</u>	<u>215,040</u>	<u>220,540</u>
Total Operating Expenses.....	<u>1,234,124</u>	<u>1,664,528</u>	<u>1,586,341</u>
Total Expenditure.....	<u><u>2,456,211</u></u>	<u><u>3,189,711</u></u>	<u><u>3,359,047</u></u>
 Non-budgeted Fund Income:			
R60701 Application Fees.....	981,416	1,274,497	1,342,157
R60702 Program Contributions	<u>1,474,795</u>	<u>1,915,214</u>	<u>2,016,890</u>
Total.....	<u>2,456,211</u>	<u>3,189,711</u>	<u>3,359,047</u>

MARYLAND HIGHER EDUCATION COMMISSION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the state, and the nation.

Objective 1.1 From 2012 to 2017, the percentage of the funding guideline attained for public four-year institutions will reach 75 percent.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Percentage of full funding guideline attained for public four-year institutions	69.7%	73.8%	74.3%	75.0%

Objective 1.2 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 67 percent by fiscal year 2018.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Six-year graduation rate	63.3% ¹	61.6%	65.0%	66.0%

Objective 1.3 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will increase to 33 percent by fiscal year 2018.

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

Objective 1.4 The percentage of community college transfer students who earn a bachelor's degree from a Maryland public four-year college or university within four years of transferring will be at least 60% in fiscal year 2017.

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Percentage of community college transfer students who earned a bachelor's degree from a public four-year college or university within four years of transferring	44.8%	56.4%	57.4%	58.4%

¹ Updated data.

MARYLAND HIGHER EDUCATION COMMISSION

Goal 2. Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.

Objective 2.1 In fiscal year 2018, the percentage of Maryland median family income (MFI) required to cover tuition and fees at community colleges will remain at or below four percent, and the MFI required to cover tuition and fees and public four-year institutions will stay below 10 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of MFI covering tuition and fees at community colleges	4.3%	2.5%	2.5%	2.5%
Percentage of MFI covering tuition and fees at public four-year colleges	9.4%	11.1%	10.0%	9.5%

Objective 2.2 Percent of students with household income at or below forty percent of median household income (MHI) and who have unmet financial need after accounting for expected family contribution (EFC) and financial assistance including loans, will decrease to 36.5 percent in 2017.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of students with household income at or below 40 percent of MHI who have unmet need after accounting for EFC and financial aid	41.1%	38.0%	37.4%	37.0%

Objective 2.3 By 2025, 55 percent of Maryland residents ages 25 to 64 will possess a college degree.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Degree attainment rate for Marylanders ages 25 to 64	45.4%	45.5%	NA ¹	NA ¹

Objective 2.4 The number of community college students who transfer to a Maryland four-year institution will increase to 11,000 by fiscal year 2018.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of community college students who transfer to a public four-year campus	9,801 ²	9,807	9,000	9,997

Goal 3. Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland’s population.

Objective 3.1 From 2012 to 2017, the percentage of the funding guideline attained for the State’s Historically Black Institutions (HBIs) will at least remain at the 2013 level of 83 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of full funding guideline attained for HBIs	80%	83%	96%	96%

Objective 3.2 By fiscal year 2018, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 38 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of bachelor’s degrees awarded to racial/ethnic minorities	32.7%	34.4%	35.0%	36.0%

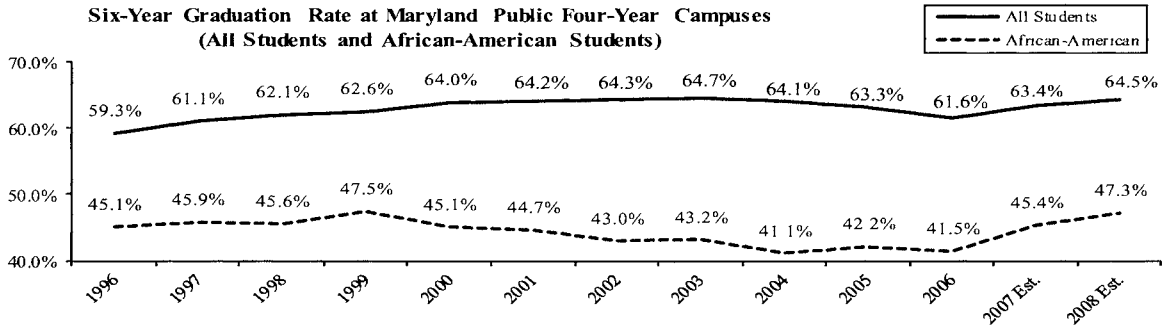
¹ Estimates are not available.

² Updated data.

MARYLAND HIGHER EDUCATION COMMISSION

Objective 3.3 By fiscal year 2018, the gap between the six-year graduation rate of African Americans and the average of all students at Maryland public four-year colleges and universities will drop below 16 percentage points.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Difference between six-year graduation rate of African Americans and of all students at Maryland public 4-year colleges and universities	21.1 pts.	20.1 pts.	18.0 pts.	17.2 pts.



Objective 3.4 The gap between the four-year transfer and graduation rate of minorities and of all community college students will decrease to 7.0 percentage points by fiscal year 2018.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and of all community college students	7.5 pts.	7.5 pts.	7.3 pts.	7.2 pts.

Goal 4. Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with State goals, increase student engagement and improve learning outcomes and completion rates.

Objective 4.1 By fiscal year 2018, Maryland colleges and universities will have redesigned a minimum of 95 courses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of courses that have been redesigned	37	52	62	72

Objective 4.2 By fiscal year 2018, over 75 percent of Maryland public colleges and universities will agree to participate in the reverse transfer.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of institutions participating in reverse transfer	NA ¹	NA ¹	50%	55%

Objective 4.3 By fiscal year 2018, over 50 percent of Maryland public institutions will utilize competency-based learning (CBL) approaches to award academic credit.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of institutions using CBL approaches to award credit	NA ¹	NA ¹	15%	25%

¹ New measure for which data is not available.

MARYLAND HIGHER EDUCATION COMMISSION

Goal 5. Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.

Objective 5.1 The percentage of Maryland teacher candidates who pass Praxis II will remain above 98 percent in fiscal year 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of teacher candidates who pass Praxis II	99% ¹	100%	100%	100%

Objective 5.2 By fiscal year 2018, the number of teacher candidates prepared by Maryland colleges and universities exceed and remain above 3,250.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The number of teacher candidates prepared by Maryland colleges and universities	2,491 ¹	2,555	2,896	2,955

Objective 5.3 By fiscal year 2018, the number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will exceed and remain above 13,000.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in engineering, science, mathematics and technology	11,592	11,345	11,379	11,413

Goal 6. Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making, and achievement of State goals.

Objective 6.1 Through improved web-enabled processes and software tools, ensure that 70 percent of data submissions from higher education institutions are received error-free by fiscal year 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of institutional submissions	560	438	1,146	1,162
Quality: Percent of submissions requiring no error correction	48%	45%	NA ²	NA ²
Percent of submissions received on time	50%	77%	NA ²	NA ²

Objective 6.2 By fiscal year 2018, 90 percent of information and analytical reports to various stakeholders will be delivered on time.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of informational reports delivered	NA ³	21	23	25
Quality: Percentage of reports delivered on time	NA ³	81%	85%	90%

¹ Prior-year submission was incorrect.

² Estimates not available at this time.

³ Data not available for fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	50.60	55.60	55.60
Total Number of Contractual Positions.....	6.96	9.00	11.50
Salaries, Wages and Fringe Benefits.....	4,346,117	4,941,446	5,187,508
Technical and Special Fees.....	409,161	505,329	642,148
Operating Expenses.....	436,081,026	465,336,568	483,619,879
Original General Fund Appropriation.....	382,461,664	443,858,178	
Transfer/Reduction.....	3,380,122	72,873	
Total General Fund Appropriation.....	385,841,786	443,931,051	
Less: General Fund Reversion/Reduction.....	58,564		
Net General Fund Expenditure.....	385,783,222	443,931,051	465,833,360
Special Fund Expenditure.....	51,994,829	22,796,356	19,605,298
Federal Fund Expenditure.....	2,807,846	3,619,249	3,573,938
Reimbursable Fund Expenditure.....	250,407	436,687	436,939
Total Expenditure.....	440,836,304	470,783,343	489,449,535

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the *2013 Maryland State Plan for Postsecondary Education*.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of organizations receiving State financial aid publications	468	559	560	565

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total dollars (in millions) appropriated for disbursement as State financial aid grant awards	\$109	\$111	\$122	\$122
Output: Number of FAFSA applications submitted on time by applicants 19 years of age or younger	42,051 ¹	42,175	43,247	44,328
Quality: Ratio of on-time FAFSA applications to high school graduates	70.5%	70.7%	70.9%	71.1%

Objective 1.3 By fiscal year 2018, process 98 percent of financial aid payments to institutions within five business days for payment requests submitted to Office of Student Financial Assistance via its automated financial aid system.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of payments processed within five business days	98%	100%	100%	100%

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

Objective 2.1 By fiscal year 2018, process 100 percent of complete academic program proposals received from colleges and universities in Maryland, 100 percent of complete applications from out-of-state institutions offering courses to Maryland residents, and 96.5 percent of Private Career School training provider questionnaires within prescribed timeframes.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complete academic program proposals	242	262	400+	400+
Quality: Academic program proposals processed in 60 days	90%	69%	69%	69%
Complete out-of-state applications processed within 180 days	100%	100%	90%	90%
Career school questionnaires processed within 30 days	94%	94%	94%	94%

¹ The method for calculating this metric has changed from what was used in prior years.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of community colleges submitting reports	15	15	15	15
Number of counties receiving compliance certification	14	14	14	14
Number of eligible State aided independent institutions submitting reports	15	15	15	15
Quality: Percent of community colleges in full compliance	100%	100%	100%	100%
Percent of counties in compliance with “Maintenance of Effort”	63.6%	90.9%	90.9%	90.9%
Percent of State aided independent institutions in compliance with regulations for use of State aid	86.7%	93.3%	93.3%	93.3%

Objective 3.2 By fiscal year 2018, 100 percent of required grantor compliance reporting will be filed on time by the established due date, and 100 percent of all sub-grant funded projects will receive at least one monitoring site visit per year.

Performance Measures	2012 Actual¹	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of reports delivered to grantors	7	6	7	5
Number of sub-grant projects receiving a monitoring site visit	92	105	109	75
Quality: Percent of reports delivered on time	71%	86%	100%	100%
Percent of sub-grant projects receiving an annual monitoring visit	86%	100%	100%	100%

¹ Prior-year information was incomplete and has been updated.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	49.60	54.60	54.60
Number of Contractual Positions.....	5.57	7.50	10.00
01 Salaries, Wages and Fringe Benefits.....	4,320,118	4,868,871	5,155,597
02 Technical and Special Fees.....	312,922	423,923	545,454
03 Communication.....	47,178	94,295	35,502
04 Travel.....	54,222	65,005	49,050
06 Fuel and Utilities.....		21,014	
07 Motor Vehicle Operation and Maintenance	61,359	67,433	66,420
08 Contractual Services.....	401,926	754,755	544,705
09 Supplies and Materials	29,789	28,578	13,202
10 Equipment—Replacement.....	67,405		3,750
11 Equipment—Additional.....	8,267	2,500	2,480
12 Grants, Subsidies and Contributions.....	156,450	60,000	
13 Fixed Charges.....	355,254	427,963	406,498
14 Land and Structures.....	28,829		
Total Operating Expenses.....	1,210,679	1,521,543	1,121,607
Total Expenditure	5,843,719	6,814,337	6,822,658
Original General Fund Appropriation.....	4,386,488	5,359,053	
Transfer of General Fund Appropriation.....	380,122	72,033	
Total General Fund Appropriation.....	4,766,610	5,431,086	
Less: General Fund Reversion/Reduction.....	58,552		
Net General Fund Expenditure.....	4,708,058	5,431,086	5,434,392
Special Fund Expenditure.....	639,950	677,315	727,389
Federal Fund Expenditure.....	432,804	519,249	473,938
Reimbursable Fund Expenditure	62,907	186,687	186,939
Total Expenditure	5,843,719	6,814,337	6,822,658
Special Fund Income:			
R62305 Guaranteed Student Tuition Fund.....	161,278	117,945	186,474
R62308 United Student Aid Fund	418	230,000	
R62312 Academic Program Review Fees	339,157	312,950	540,915
R62313 Complete College America	121,809	16,420	
swf325 Budget Restoration Fund.....	17,288		
Total.....	639,950	677,315	727,389
Federal Fund Income:			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	1,409	4,100	
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death.....	235,855	273,619	268,766
84.215 Fund for the Improvement of Education.....	1,288		
84.367 Improving Teacher Quality State Grants.....	22,043	201,856	32,963
84.378 College Access Challenge Grant Program	172,209	39,674	172,209
Total.....	432,804	519,249	473,938
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation.....	108,274	186,687	186,939
R00A02 Aid to Education.....	-45,367		
Total.....	62,907	186,687	186,939

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	709,900	750,000	750,000
Total Operating Expenses.....	709,900	750,000	750,000
Total Expenditure	<u>709,900</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Federal Fund Expenditure.....	-40,100		
Total Expenditure	<u>709,900</u>	<u>750,000</u>	<u>750,000</u>

Federal Fund Income:

84.334 Gaining Early Awareness & Readiness Through Undergrad Programs.....	<u>-40,100</u>
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MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through fiscal year 2017, the total amount of institutional financial aid (grants, scholarships and employment) provided to undergraduate students at independent colleges and universities will increase at least at the rate of inflation.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$256.1	\$286.8	\$286.8	\$286.8
Annual percent change	12.5%	12.0%	0%	0%
Percent change in consumer price index annual average	3.5% ¹	1.6%	NA	NA

Objective 1.2 By fiscal year 2018, at least 75 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Percentage of Sellinger aid used for student financial aid	85%	86%	86%	86%

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

Objective 2.1 By fiscal year 2018, State-aided independent institutions will produce at least 1,000 newly eligible teacher certificate candidates.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	856	861	875	900

¹ Prior-year submission was changed in order to align the reporting years for CPI and the financial aid information.

MARYLAND HIGHER EDUCATION COMMISSION

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

Objective 2.2 By fiscal year 2018, State-aided independent institutions will produce at least 950 nursing graduates

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	781	868	935	967

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

Objective 3.1 By fiscal year 2018, African-Americans enrolled as undergraduates at State-aided independent institutions will account for at least 22 percent of total undergraduate enrollment.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: African-Americans as percentage of all undergraduates at state-aided independent institutions.	17.1%	16.8%	17.0%	17.3%

Objective 3.2 By fiscal year 2018, Hispanics/Latinos enrolled as undergraduates at State-aided independent institutions will account for at least eight percent of total undergraduate enrollment.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Hispanics/Latinos as percentage of all undergraduates at state-aided independent institutions.	5.9%	6.8%	7.0%	7.25%

Objective 3.3 By fiscal year 2018, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 33 percent of total undergraduate enrollment.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Minority students as percentage of all undergraduates at State-aided independent institutions.	34.0% ¹	32.7%	30.3%	31.1%

¹ Racial/ethnic categories have been changed, so this figure has been updated.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	38,056,173	41,291,975	44,845,644
Total Operating Expenses.....	<u>38,056,173</u>	<u>41,291,975</u>	<u>44,845,644</u>
Total Expenditure	<u>38,056,173</u>	<u>41,291,975</u>	<u>44,845,644</u>
Total General Fund Appropriation.....	34,211,579	41,291,975	
Less: General Fund Reversion/Reduction.....	<u>2</u>		
Net General Fund Expenditure.....	34,211,577	41,291,975	44,845,644
Special Fund Expenditure.....	<u>3,844,596</u>		
Total Expenditure	<u>38,056,173</u>	<u>41,291,975</u>	<u>44,845,644</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	<u>3,844,596</u>		

MARYLAND HIGHER EDUCATION COMMISSION

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2013 Actual		2014 Estimated		2015 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Int'l College						
Capitol College	487.67	422,739	543.93	508,166	524.13	538,486
College Of Notre Dame	1,507.87	1,307,103	1,521.20	1,421,181	1,538.53	1,580,670
Washington Adventist University*	1,110.87	962,962	1,026.00	958,541	879.53	903,620
National Labor College	201.33	174,524	250.33	233,874		
Goucher College	1,728.67	1,498,505	1,790.97	1,673,214	1,727.07	1,774,374
Hood College	1,651.97	1,432,017	1,629.17	1,522,052	1,625.90	1,670,433
Johns Hopkins University	18,778.40	16,278,131	18,943.53	17,697,993	19,082.53	19,605,200
Loyola College	4,999.69	4,334,001	5,005.07	4,675,987	5,050.33	5,188,659
Maryland Institute, College of Art	2,146.27	1,860,503	2,154.63	2,012,963	2,149.77	2,208,652
McDaniel College	2,284.50	1,980,328	2,287.93	2,137,498	2,301.80	2,364,846
Mount St. Mary's College	1,871.67	1,622,465	1,939.93	1,812,380	1,849.00	1,899,644
St. John's College	646.47	560,395	595.93	556,747	577.93	593,760
Sojourner—Douglass College	1,091.00	945,738	1,055.93	986,503	901.93	926,634
Stevenson University	3,743.37	3,244,955	3,804.57	3,554,419	3,850.35	3,955,811
Washington College	1,651.73	1,431,809	1,648.87	1,540,457	1,591.27	1,634,855
Totals	43,901.48	38,056,173	44,197.99	41,291,975	43,650.07	44,843,644
*Formerly Columbia Union College and in 2009 received its current name.						
Totals may not add due to rounding						
Note: National Labor College is closed in fiscal year 2015 and no longer receives the formula funding.						

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2017, the “successful persister” rate after four years will be at least 75 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year “successful persister” rate	71.7%	73.7%	74.0%	74.5%

Objective 1.2 By fiscal year 2018, the graduation and transfer rate of first-time community college students after four-years will be 38 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	35.8%	33.5%	35.5%	37.0%

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

Objective 2.1 By fiscal year 2018, at least 80 percent of Maryland community college career program graduates will hold full-time employment in areas related to their academic majors.

	2008	2011	2014	2017
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maryland community college career program graduates with full-time employment in areas related to their major	76%	75%	83%	85%

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	218,044,122	228,989,184	244,887,503
Total Operating Expenses.....	<u>218,044,122</u>	<u>228,989,184</u>	<u>244,887,503</u>
Total Expenditure	<u>218,044,122</u>	<u>228,989,184</u>	<u>244,887,503</u>
Original General Fund Appropriation.....	195,126,511	228,989,184	
Transfer of General Fund Appropriation.....	3,000,000		
Net General Fund Expenditure.....	<u>198,126,511</u>	<u>228,989,184</u>	<u>244,887,503</u>
Special Fund Expenditure.....	19,917,611		
Total Expenditure	<u>218,044,122</u>	<u>228,989,184</u>	<u>244,887,503</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>19,917,611</u>
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MARYLAND HIGHER EDUCATION COMMISSION

FY 2014 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2011	2013 Direct Grants	Audited FTES FY 2012	2014 Direct Grants	Audited FTES FY 2013	FY 2015 Direct Grants
Allegany	1,915.08	4,773,622	1,839.39	4,773,622	1,860.71	4,974,229
Anne Arundel	14,849.38	27,235,329	14,509.89	28,108,493	14,049.14	29,601,973
Baltimore County	20,125.19	34,398,366	19,953.15	37,412,633	19,009.40	39,800,798
Carroll	3,347.06	6,851,515	3,173.31	7,119,212	3,167.11	7,644,271
Cecil	2,068.08	4,645,751	2,081.16	4,940,229	2,059.96	5,326,189
College of Southern Maryland	6,182.84	10,900,580	6,520.47	12,088,572	6,553.40	13,391,427
Chesapeake	2,609.72	5,675,815	2,741.27	6,194,108	2,364.54	6,206,086
Frederick	4,607.85	8,145,648	4,707.76	8,839,216	4,332.34	9,198,201
Garrett	741.31	2,246,709	831.37	2,497,547	758.37	2,649,475
Hagerstown	3,287.55	6,965,064	3,343.94	7,365,786	3,326.08	7,950,103
Harford	5,393.49	9,990,806	5,352.10	10,345,649	5,361.05	11,140,936
Howard	7,412.83	12,584,485	7,628.57	14,073,509	7,651.16	15,618,320
Montgomery	19,372.60	35,998,553	19,759.87	37,835,547	19,991.87	41,242,346
Prince George's	13,052.22	22,013,074	13,169.09	24,412,144	12,625.71	26,257,083
Wor-Wic	3,314.10	6,748,796	3,125.15	7,020,911	2,903.88	7,264,158
Total	108,279.30	199,176,113	108,736.49	212,967,178	106,014.72	228,265,595
FY 2014 Allowance						
ADD:						
Small Community College/Appalachian Grants		3,869,010		4,079,435		4,426,335
Staterwide and Health Manpower		9,223,848		6,000,000		6,000,000
Garrett/W Va Reciprocity		39,697		91,794		59,995
ESOL Grants		5,397,959		5,278,024		5,516,743
Somerset Reciprocity Grant		337,493		572,753		618,835
Total State Aid		218,044,122		228,989,184		244,887,503

Note: Totals may not add due to rounding.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES – FRINGE BENEFITS

PROGRAM DESCRIPTION

The State provides support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

MISSION

The mission of the Aid to Community Colleges - Fringe Benefits Program is to ensure that faculty at the State's community colleges are of the highest quality.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve a competitive optional retirement program to recruit and retain quality faculty.

Objective 1.1 By fiscal year 2018, the percentage of full-time faculty with a master's degree or greater at Maryland community colleges will be 94 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	93.3%	92.2%	93.5%	94.8%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 92 percent through fiscal year 2018.

Performance Measures	2008 Actual	2011 Actual	2014 Estimated	2017 Estimated
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as excellent or good	90.0%	89.7%	92.0%	92.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	32,618,339	37,172,076	43,328,546	45,533,306
Teachers Retirement - SF.....	757,694			
Optional Retirement - GF.....	15,409,000	17,104,000	14,260,985	14,301,000
Total.....	48,785,033	54,276,076	57,589,531	59,834,306

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	54,276,076	57,589,531	59,834,306
Total Operating Expenses.....	<u>54,276,076</u>	<u>57,589,531</u>	<u>59,834,306</u>
Total Expenditure.....	<u>54,276,076</u>	<u>57,589,531</u>	<u>59,834,306</u>
Net General Fund Expenditure.....	<u>54,276,076</u>	<u>57,589,531</u>	<u>59,834,306</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the *2013 State Plan for Postsecondary Education*.

MISSION

The mission of the Educational Grants Program is to ensure the achievement of the Commission's and the State's goals in the areas of quality, diversity, access, economic development, PreK-16, and technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand access to higher education in unserved and underserved areas of the State

Objective 1.1 From 2012 to 2017, upper-division undergraduate and graduate enrollments in the regional higher education centers will continue to increase by at least five percent annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in upper-division undergraduate and graduate enrollments at the regional higher education centers	4.6% ¹	-6.5%	5.1%	5.0%

Goal 2. Improve retention and graduation rates in higher education, particularly at historically black institutions (HBIs).

Objective 2.1 By fiscal year 2018, the second year retention rate of students at HBIs will reach 75 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Second-year retention rate of students at HBIs	69.2%	69.7%	70.2%	72.0%

Objective 2.2. By fiscal year 2018, the six-year graduation rate of students at historically black institutions will reach 37 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Six-year graduation rate of students at HBIs	33.2% ²	32.4%	34.0%	35.0%

¹ Fiscal year 2012 actual is based upon updated information in the fiscal year 2015 MHEC budget request.

² Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Programs				
Complete College Maryland	250,000	250,000	250,000	250,000
Complete College America Grant.....	964,667	-537		
Credit When It's Due (USA Funds)			270,000	
Improving Teacher Quality	915,462	1,027,015	1,040,000	1,500,000
OCR Enhancement Fund.....	4,900,000	4,900,000	4,900,000	4,900,000
Washington Center for Internships and Academic Seminars	25,000	75,000	125,000	175,000
Interstate Educational Compacts in Optometry.....	70,209	82,750	41,475	
UMB - WellMobile.....	285,250	285,250	285,250	285,250
Regional Higher Education Centers.....	1,500,000	1,750,000	2,550,000	2,550,000
"Maryland Go For It" Outreach Activities.....	63,182			
Community College Learning Disabilities Initiative.....	-6,030			
Harry Hughes Center for Agro-Ecology	200,000	200,000		
Higher Education Investment Workforce Initiatives.....	430,878	-40,397		
College Access Challenge Grant	1,413,062	1,230,060	2,000,000	1,600,000
John R. Justice Grant		136,000	60,000	
St. Mary's College of Maryland Stabilization Grant.....				1,500,000
Miscellaneous Adjustment				
Total	11,011,680	9,895,141	11,521,725	12,760,250
General.....	7,689,594	7,543,000	8,151,725	9,660,250
Special.....	993,562	-40,933	270,000	
Federal.....	2,328,524	2,393,074	3,100,000	3,100,000
Total	11,011,680	9,895,141	11,521,725	12,760,250

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	9,895,141	11,521,725	12,760,250
Total Operating Expenses.....	9,895,141	11,521,725	12,760,250
Total Expenditure	9,895,141	11,521,725	12,760,250
Net General Fund Expenditure.....	7,543,000	8,151,725	9,660,250
Special Fund Expenditure.....	-40,933	270,000	
Federal Fund Expenditure.....	2,393,074	3,100,000	3,100,000
Total Expenditure	9,895,141	11,521,725	12,760,250

Special Fund Income:

R62308 United Student Aid Fund		270,000	
R62313 Complete College America	-536		
swf313 Higher Education Investment Fund	-40,397		
Total	-40,933	270,000	

Federal Fund Income:

16.816 John R. Justice Prosecutors and Defenders Incentive Act	136,000	60,000	
84.367 Improving Teacher Quality State Grants.....	1,027,014	1,040,000	1,500,000
84.378 College Access Challenge Grant Program	1,230,060	2,000,000	1,600,000
Total	2,393,074	3,100,000	3,100,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

MISSION

The mission of the Educational Excellence Awards Program is to ensure that all students, regardless of income, have the opportunity and means to achieve their educational goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 Through fiscal year 2017, maintain or increase the percentage of State grant recipients to on-time eligible State grant applicants from the fiscal year 2012 level of 19 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of on-time State grant applicants	134,305 ¹	139,982	134,579	134,579
Output: Number of State grant recipients	25,882	27,044	28,261	28,261
State grant recipients as percent of on-time State grant applicants	19% ¹	19%	21%	21%

Goal 2. Emphasize the availability of state financial assistance programs to communities with the highest financial need.

Objective 2.1 By fiscal year 2017, maintain or increase the number of on-time Guaranteed Access Grant applications received to 4,615 from the fiscal year 2012 actual level of 3,879.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of on-time applicants	4,617 ¹	4,100	4,119	4,119
Output: Number of recipients	1,464 ¹	1,314	1,532	1,532
Recipients as percent of on-time grant applicants	32% ¹	32%	37%	37%

¹ Revisions are due to a change in the definition. Only on-time applications are counted.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	73,605,697	80,963,593	77,008,868
Total Operating Expenses.....	<u>73,605,697</u>	<u>80,963,593</u>	<u>77,008,868</u>
Total Expenditure	<u>73,605,697</u>	<u>80,963,593</u>	<u>77,008,868</u>
Net General Fund Expenditure.....	72,335,603	76,963,593	77,008,868
Special Fund Expenditure.....	1,248,026	4,000,000	
Federal Fund Expenditure.....	22,068		
Total Expenditure	<u>73,605,697</u>	<u>80,963,593</u>	<u>77,008,868</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	1,248,026	4,000,000
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Federal Fund Income:

84.069 Leveraging Educational Assistance Partnership.....	22,068
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 per year to a maximum not to exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards may be used out of state under certain circumstances.

MISSION

The mission of the Senatorial Scholarship Program is to ensure that students from all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2018, at least one state financial assistance presentation will be conducted in each county and in Baltimore City.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	83%	46%	57%	68%

Goal 2. Ensure that awards reach a substantial portion of high-need students.

Objective 2.1 Maintain or increase the percentage of new awardees who are eligible for federal Pell grants at the fiscal 2012 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new awardees who are eligible for federal Pell grants	1,249	1,104	1,104	1,104
Percentage of new awardees who are eligible for federal Pell grants	43%	40%	40%	40%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	6,486,000	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Net General Fund Expenditure.....		6,486,000	6,486,000
Special Fund Expenditure.....	<u>6,486,000</u>		
Total Expenditure.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>6,486,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION¹

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service connected 100 percent permanent disability as a result of military service, (2) a POW/MIA of the Vietnam Conflict or his/her child; (3) a veteran who suffers a service-related disability of 25 percent or greater and who has exhausted or is no longer eligible for federal veteran's educational benefits; (4) children or surviving spouses (who have not remarried) of a State or local public safety employee or volunteer who died in the line of duty or who was 100 percent disabled in the line of duty; (5) a State or local public safety employee or volunteer who became 100 percent disabled in the line of duty; and, (6) spouses (who have not remarried) or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore.

MISSION

The mission of the Edward T. Conroy Memorial Scholarship Program is to ensure that dependents of military, public safety personnel and victims of the September 11, 2001 terrorist attacks have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 Maintain or increase the number of grants awarded at the fiscal 2008 level of 121.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants awarded	127	140	144	144

¹ The Edward T. Conroy Memorial scholarship was decentralized to the institutions in fiscal year 2011. The institutions are now responsible for the application process and funding the students. The institutions only report expenditures to the Office of Student Financial Assistance (OSFA) for the purpose of reimbursement. Applicant data is no longer collected as of fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	665,900	570,474	570,474
Total Operating Expenses.....	<u>665,900</u>	<u>570,474</u>	<u>570,474</u>
Total Expenditure.....	<u>665,900</u>	<u>570,474</u>	<u>570,474</u>
Net General Fund Expenditure.....	570,474	570,474	570,474
Special Fund Expenditure.....	95,426		
Total Expenditure.....	<u>665,900</u>	<u>570,474</u>	<u>570,474</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	95,426
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards can be used out-of-state under certain circumstances.

MISSION

The mission of the Delegate Scholarships Program is to ensure that students of all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2018, at least one state financial assistance presentation will be conducted in each county and in Baltimore City.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	83%	46%	57%	68%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	5,300,486	5,459,501	5,625,000
Total Operating Expenses.....	<u>5,300,486</u>	<u>5,459,501</u>	<u>5,625,000</u>
Total Expenditure	<u><u>5,300,486</u></u>	<u><u>5,459,501</u></u>	<u><u>5,625,000</u></u>
Net General Fund Expenditure.....		5,459,501	5,625,000
Special Fund Expenditure.....	<u>5,300,486</u>		
Total Expenditure	<u><u>5,300,486</u></u>	<u><u>5,459,501</u></u>	<u><u>5,625,000</u></u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>5,300,486</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM

PROGRAM DESCRIPTION

Section 18-603 of the Education Article provides that active professional or volunteer firemen, ambulance and rescue squad personnel in the State receive reimbursement of tuition costs required for courses leading to a degree in fire service technology or emergency medical technology at an accredited Maryland institution. The award covers up to \$6,500 annually and participants must serve a Maryland community as a fireman, ambulance or rescue squad member during their course of study and continue service for one year after the course is complete.

MISSION

The mission of the Program is to ensure that personnel in these lines of work operate as efficiently and effectively as possible, with the greatest degree of ability in maximizing human health and safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, the number of eligible volunteer firemen and rescue squad personnel receiving scholarships will be maintained at or above the fiscal year 2012 level of 117.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	117	108	99	0 ¹

¹ Program transitions to a scholarship program beginning with the fiscal year 2016. There will be no recipients/participants during fiscal year 2015. This objective will be updated in 2016.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	355,984	358,000	358,000
Total Operating Expenses.....	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>
Special Fund Expenditure.....	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>

Special Fund Income:

D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund.....	355,984	358,000	358,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions that then select recipients.

MISSION

The mission of the Graduate and Professional Scholarship Program is to help ensure that Maryland produces sufficient numbers of physicians, dentists, pharmacists, nurses, social workers, veterinarians, and lawyers to serve the State's needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, the percentage of professional scholarship recipients compared to eligible students reported by the institutions of higher education will increase to 23 percent.

	2012 Actual	2013 ¹ Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of applicants for awards	1,975	2,669	2,015	2,015
Number of eligible students receiving awards	587	258	599	599
Scholarship recipients as a percent of the number of eligible students	30%	10%	30%	30%

Goal 2. Maintain or increase the number of awards in each targeted field.

Objective 2.1 By fiscal year 2018, the number of students receiving awards in each targeted field will be maintained at or above the fiscal year 2012 level of 584.

	2012 Actual	2013 ¹ Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of awards to students studying medicine	46	30	47	47
Number of awards to students studying dentistry	18	18	18	18
Number of awards to students studying law	233	33	238	238
Number of awards to students studying pharmacy	38	74	39	39
Number of awards to students studying nursing	83	38	85	85
Number of awards to students studying social work	120	65	122	122
Number of awards to students studying veterinary medicine	20	0	21	21

¹ Not all institutions provided data for 2013.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,174,473	1,174,473	1,174,473
Total Operating Expenses.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Net General Fund Expenditure.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program that provides 350 four-year scholarships in the amount of \$3,000 each to Maryland residents for use at postsecondary institutions of higher education in the State. This program was repealed and the last year for new applications was fiscal year 2011, with the first payments occurring in fiscal 2012. There was no applicant data after fiscal year 2011.

MISSION

The mission of the Distinguished Scholar Program is to educate the most promising and gifted high school graduates in the State at Maryland's colleges and universities, and to encourage them to remain in the State after graduation.

DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

PROGRAM DESCRIPTION

Section 18-1106 of the Education Article establishes the Distinguished Scholar Community College Transfer Scholarship which provides awards to Maryland students attending Maryland community colleges to continue their education at a Maryland four-year college or university. The program provides \$3,000 per year and awards are based on students having at least a 3.0 cumulative grade point average. This program was discontinued. No new awards were made beginning in fiscal year 2012. Renewal awards continued through fiscal year 2012.

MISSION

The mission of the Distinguished Scholar Community College Transfer Scholarship is to ensure that community college student have access to continuing education to complete their Bachelor's degree at a Maryland four-year college university.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	3,061,000	2,041,000	771,000
Total Operating Expenses.....	<u>3,061,000</u>	<u>2,041,000</u>	<u>771,000</u>
Total Expenditure.....	<u>3,061,000</u>	<u>2,041,000</u>	<u>771,000</u>
Net General Fund Expenditure.....	<u>3,061,000</u>	<u>2,041,000</u>	<u>771,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 12 of the Education Article provides need-based grants up to \$500 to Maryland private career school students. Students must be enrolled for at least 18 clock hours per week. The award may be renewed once.

MISSION

The mission of the Jack F. Tolbert Memorial Student Grant Program is to help ensure that students in need of training at the State's private career schools have the financial assistance necessary to meet their educational objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase the number of individuals receiving Tolbert Grants.

Objective 1.1 By fiscal year 2018, maintain or increase the number of Tolbert Grant awards from the fiscal year 2012 level of 340.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligible students receiving awards	340	348	356	356

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	200,000	200,000	200,000
Total Operating Expenses.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Net General Fund Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Awards are up to \$10,000 per year, for three years, to candidates who are employed full time by state or local governments or non-profit organizations in Maryland.

MISSION

The mission of the Loan Assistance Repayment Program is to help ensure that underserved areas of the State have sufficient numbers of dentists and professionals serving low-income families in State and local government, or nonprofit organizations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, the number of awards as a percentage of the number of eligible applicants will remain above 20 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	610	600	600	600
Output: Number of eligible applicants receiving awards	194	129	129	129
Outcome: Recipients as a percentage of applicants	32%	22%	22%	22%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,492,895	1,492,895	1,492,895
Total Operating Expenses.....	<u>1,492,895</u>	<u>1,492,895</u>	<u>1,492,895</u>
Total Expenditure	<u>1,492,895</u>	<u>1,492,895</u>	<u>1,492,895</u>
Net General Fund Expenditure.....	<u>1,492,895</u>	<u>1,492,895</u>	<u>1,492,895</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.28 MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS

MISSION

The mission of the Maryland Loan Assistance Repayment Program for Physicians is to help ensure that underserved areas of the State have sufficient numbers of primary care physicians or other medical specialists serving low-income families in the State and local government or nonprofit organizations.

Program Description:

Title 18, Subtitle 2803 of the Education Article provides educational loan repayment assistance to physicians and medical residents. Priority is given to physicians and medical residents specializing in primary care in a federally designated geographic area of the State. Assistance may be provided to primary care physicians and medical residents practicing in State designated geographical areas if funds are available. In addition, assistance may be provided to physicians practicing in a medical specialty identified as a shortage area by the Department of Health and Mental Hygiene. Physicians and medical residents up to \$35,000 per year for a four-year commitment.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	624,871	1,282,282	1,282,282
Total Operating Expenses.....	<u>624,871</u>	<u>1,282,282</u>	<u>1,282,282</u>
Total Expenditure.....	<u>624,871</u>	<u>1,282,282</u>	<u>1,282,282</u>
Special Fund Expenditure.....	437,371	1,032,282	1,032,282
Reimbursable Fund Expenditure.....	<u>187,500</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure.....	<u>624,871</u>	<u>1,282,282</u>	<u>1,282,282</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	437,371	1,032,282	1,032,282
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	187,500	250,000	250,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 14 of the Education Article provides need-based grants for students enrolled on a part-time basis. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission and are renewable for up to 8 years.

MISSION

The mission of the Part-Time Grant Program is to help ensure that the growing numbers of non-traditional students in Maryland are able to achieve their educational and career objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, award recipients as a percentage of eligible students reported by the institutions will remain above 20 percent.

	2012	2013 ¹	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	31,000	46,346	42,375	47,528
Output: Number of eligible applicants receiving awards	9,546	7,172	7,627	9,506
Recipients as a percentage of eligible students	31%	15%	18%	20%

¹ Not all institutions provided data for 2013.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	5,087,780	5,087,780	5,087,780
Total Operating Expenses.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Net General Fund Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies a defined, current Major Information Technology Development Project in the Higher Education Commission.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Total Operating Expenses.....	<u>241,000</u>	<u>201,010</u>	
Total Expenditure	<u>241,000</u>	<u>201,010</u>	
Total General Fund Appropriation.....	<u>241,010</u>	<u>201,010</u>	
Less: General Fund Reversion/Reduction.....	<u>10</u>		
Net General Fund Expenditure.....	<u>241,000</u>	<u>201,010</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

PROGRAM DESCRIPTION

Section 18-708 established the Workforce Shortage Student Assistance Grants to aid students studying in areas with critical workforce needs. This grant program encompasses the following programs: (1)The Child Care Provider Scholarship, (2)Developmental Disabilities, Mental Health, Child Welfare, and Juvenile Justice Workforce Tuition Assistance Program, (3)Distinguished Scholar Teacher Education, (4)Sharon Christa McAuliffe Memorial Teacher Education Scholarship, (5)State Nursing Scholarship and Living Expenses Grant, (6)Physical and Occupational Therapists and Assistants Grant, (7)William Donald Schaefer Scholarship, and (8)Parren J. Mitchell Public Service Scholarship. Individuals who have received scholarships under these programs in prior academic years will continue to receive their awards as long as they remain eligible. All awards made in these majors or occupational fields beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants. Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. The award amount minimum is \$1,000 up to a maximum to be established by MHEC and awards will be automatically renewed for up to the maximum of 5 years as long as eligibility is maintained. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

MISSION

The mission of the Workforce Shortage Student Assistance Grants Program is to help attract students to careers in fields experiencing workforce shortages in Maryland, and to provide sufficient numbers of qualified professionals in these occupations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 By fiscal year 2018, the number of applications received for the Workforce Shortage Student Assistance Grant will be above 1,300.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant	1,419	1,315	1,223	1,223

Goal 2. Contribute to the further development of Maryland’s economic health and vitality.

Objective 2.1 By fiscal year 2018, maintain or increase the number of graduates from workforce shortage area degree programs from the fiscal year 2012 actual level of 8,040.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of graduates in workforce shortage area degree programs	8,040 ¹	8,781	9,188	9,596

Objective 2.2 The number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area will increase from the fiscal year 2012 level of 3,500 to 6,000 by fiscal year 2018.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients in the workforce in a critical needs area	3,500	4,835	5,000	5,350

¹ Updated data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,254,775	1,254,775	1,254,775
Total Operating Expenses.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Expenditure.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Net General Fund Expenditure.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarships, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland University College and the University of Maryland, Baltimore.

MISSION

The mission of the Veterans of the Afghanistan and Iraq Conflicts Scholarship is to ensure that veterans of these conflicts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 Increase the number of students who receive Veteran of the Afghanistan and Iraq Conflicts Scholarships from the fiscal year 2012 level of 127 to 145 by fiscal year 2018.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	329	327	484	484
Number of award recipients	127	127	133	138

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	852,869	750,000	750,000
Total Operating Expenses.....	<u>852,869</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u>852,869</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Special Fund Expenditure.....	102,869		
Total Expenditure.....	<u>852,869</u>	<u>750,000</u>	<u>750,000</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	102,869
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

PROGRAM DESCRIPTION

Code of Maryland, Education Article, Section 11-405, establishes the Nurse Support Program II (NSP II) to fund initiatives to expand the number of bedside nurses in the State by increasing the number of nurse graduates. NSP II is funded through a 0.1 percent increase in hospital patient revenue, which will generate approximately \$8.8 million per year for the next ten years. The Health Services Cost Review Commission has contracted with the Maryland Higher Education Commission to administer the NSP II which consists of two parts: the competitive institutional grants, which are designed to increase the structural capacity of Maryland nursing schools through shared resources, innovative educational designs, and streamlining the process to produce more nurse faculty; and the statewide initiatives, which include graduate nursing faculty scholarships and living expenses grants, new nursing faculty fellowships, and funding to supplement the State Nursing Scholarship and Living Expenses Grants for undergraduate students.

MISSION

The mission of NSP II is to increase the number of bedside nurses at Maryland hospitals by expanding the capacity of nursing programs at the colleges and universities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Impact the nursing shortage in Maryland in a timely manner by expanding the capacity of nursing programs.

Objective 1.1 By fiscal year 2018, maintain the number of nursing students who enroll in Maryland nursing programs above the fiscal year 2012 level of 23,015 students.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who enroll in Maryland nursing programs	23,015 ¹	22,008	22,500	23,015
Percent change from fiscal year 2012 level of 23,015	NA	-4.4%	-2.2%	0%

Objective 1.2 Increase the number of nursing students who enroll in Maryland nursing programs as a result of NSP II grants.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional students who enroll in Maryland nursing programs as a result of NSP II grants	1,180	1,270	1,300	1,330

Objective 1.3 By fiscal year 2018, maintain the number of graduates qualified to be nursing faculty for Maryland nursing programs above the 600.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	572	595	619	644
Percent change from fiscal year 2012 level of 572	NA	4.0%	8.2%	12.6%

Goal 2. Impact the nursing shortage in Maryland in a timely manner by expanding the number of graduates from nursing programs.

Objective 2.1 By fiscal year 2018, increase the number of nursing students who graduate from Maryland nursing programs to 4,300 from the fiscal year 2012 level of 3,748 students.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	3,748 ¹	4,097	4,173	4,265
Percent change from fiscal year 2012 level of 3,748	NA	9.3%	11.3%	13.8%

Objective 2.2 Increase the number of graduates from nursing programs receiving NSP II funds.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional graduates from programs receiving NSP II grants	710	731	750	775

¹ Updated data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	1.39	1.50	1.50
01 Salaries, Wages and Fringe Benefits	25,999	72,575	31,911
02 Technical and Special Fees.....	96,239	81,406	96,694
03 Communication.....	1	600	1,100
04 Travel	2,937	400	600
06 Fuel and Utilities.....		255	
07 Motor Vehicle Operation and Maintenance	2,970		3,500
08 Contractual Services.....	456	502	700
09 Supplies and Materials	142		
10 Equipment—Replacement			3,750
12 Grants, Subsidies and Contributions.....	13,482,038	15,345,872	15,345,872
13 Fixed Charges.....	1,022	3,198	3,500
Total Operating Expenses.....	13,489,566	15,350,827	15,359,022
Total Expenditure	13,611,804	15,504,808	15,487,627
Original General Fund Appropriation.....		45,209	
Transfer of General Fund Appropriation.....		840	
Net General Fund Expenditure.....		46,049	
Special Fund Expenditure.....	13,611,804	15,458,759	15,487,627
Total Expenditure	13,611,804	15,504,808	15,487,627
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund	13,611,804	15,458,759	15,487,627

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

Section 18-803 of the Education Article provides funds to institutions that produce graduates eligible to take the appropriate national examination for licensure, certification or registration in certain health occupations determined to be in short supply. The Health Personnel Shortage Incentive Grant Program is funded through fees collected by the Maryland Board of Physicians.

MISSION

The mission of the Health Personnel Shortage Incentive Grant Program is to facilitate the expansion or enhancement of academic programs in health shortage fields to help ensure that Maryland is served by sufficient numbers of physical, occupational, and respiratory therapists; radiographers; laboratory technicians; medical technologists; pharmacists; nurses; and family practice physicians.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Contribute to the further development of Maryland's economic health and vitality.

Objective 1.1 By fiscal year 2018, maintain the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant above the fiscal year 2012 level of 5,947.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	5,947	5,894	5,915	5,930
Quality: Percent change from fiscal year 2012 level of 5,947	NA	-0.9%	-0.5%	-0.3%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	-4,361	1,000,000	2,000,000
Total Operating Expenses.....	<u>-4,361</u>	<u>1,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>-4,361</u>	<u>1,000,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>-4,361</u>	<u>1,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>-4,361</u></u>	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>
 Special Fund Income:			
R62304 Health Care Professional License Fees.....	-4,361	1,000,000	2,000,000

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

This program contains general fund appropriations for the State-operated institutions of higher education which also appear as current unrestricted funds (State General Funds) within the individual unit budgets. The special fund appropriation includes funds from the Higher Education Investment Fund, established by the Tax Reform Act of 2007, which appears as current unrestricted funds; and from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund, which appears as current restricted funds (State Special Funds-Restricted) under the University of Maryland, College Park.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,216,594,558	1,329,525,726	1,411,098,469
Total Operating Expenses.....	1,216,594,558	1,329,525,726	1,411,098,469
Total Expenditure.....	<u>1,216,594,558</u>	<u>1,329,525,726</u>	<u>1,411,098,469</u>
Original General Fund Appropriation.....	1,105,321,158	1,217,853,156	
Transfer of General Fund Appropriation.....	1,667,000	21,694,535	
Total General Fund Appropriation.....	<u>1,106,988,158</u>	<u>1,239,547,691</u>	
Less: General Fund Reversion/Reduction.....	358,730		
Net General Fund Expenditure.....	<u>1,106,629,428</u>	<u>1,239,547,691</u>	1,345,383,368
Special Fund Expenditure.....	109,965,130	89,978,035	65,715,101
Total Expenditure.....	<u>1,216,594,558</u>	<u>1,329,525,726</u>	<u>1,411,098,469</u>
Special Fund Income:			
swf313 Higher Education Investment Fund.....	49,970,000	82,298,840	57,670,779
swf317 Maryland Emergency Medical System Operations Fund.....	7,598,322	7,679,195	8,044,322
swf325 Budget Restoration Fund.....	52,396,808		
Total.....	<u>109,965,130</u>	<u>89,978,035</u>	<u>65,715,101</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore.....	208,182,884	8,789,984	216,972,868
University of Maryland, College Park.....	464,609,689	27,661,468	492,271,157
Bowie State University.....	40,762,892	1,721,193	42,484,085
Towson University	103,471,230	4,368,796	107,840,026
University of Maryland Eastern Shore	36,712,584	1,549,954	38,262,538
Frostburg State University	37,622,518	1,588,533	39,211,051
Coppin State University	42,617,287	1,799,212	44,416,499
University of Baltimore.....	33,476,333	1,413,153	34,889,486
Salisbury University	45,153,537	1,906,489	47,060,026
University of Maryland University College.....	38,712,707	1,635,104	40,347,811
University of Maryland Baltimore County.....	108,438,392	4,578,648	113,017,040
University of Maryland Center for Environmental Science	21,586,306	911,423	22,497,729
University of Maryland System Office	22,103,855	933,304	23,037,159
Subtotal University of Maryland System	<u>1,203,450,214</u>	<u>58,857,261</u>	<u>1,262,307,475</u>
Baltimore City Community College	41,831,621		41,831,621
St. Mary's College of Maryland.....	18,803,218	2,549,840	21,353,058
Morgan State University	81,298,315	4,308,000	85,606,315
Grand Total-All Institutions	<u><u>1,345,383,368</u></u>	<u><u>65,715,101</u></u>	<u><u>1,411,098,469</u></u>

*Note: \$8,044,322 in Special Funds for UMCP are restricted for Maryland Fire and Rescue Institute.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

MISSION

BCCC provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase student retention and success.

Objective 1.1 By fiscal year 2015 (2010 Cohort), increase the four-year developmental-completer rate to 20 percent.

	2012	2013	2014	2015
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Input: Percent of tested fall entrants requiring remediation in math	93% ²	90%	92%	90%
Tested fall entrants requiring remediation in English/Reading ³	62%	76%	76%	76%
Outcome: Four-year developmental completer rate – percent of students entering in the fall semester (with at least one developmental course needed) who complete all recommended coursework in four years (Note: these data are now based on the entire entry cohort, rather than only those who attempted 18 hours or more in 2 years)	19%	20%	19%	20%

Objective 1.2 By fiscal year 2015 (2010 cohort), increase the four-year successful-persister rate to 75 percent for college-ready students and 85 percent for developmental completers.

	2012	2013	2014	2015
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Output: Graduation-transfer rate of entering study cohort 4 years later	37.7% ²	37.6%	39.0%	40.0%
Outcome: Four-year successful persister-rate: percent of first-time fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, earned at least 30 hours with a cumulative GPA of 2.0 or better, or were still enrolled four years later:				
College-ready (including students not tested)	69% ²	73%	74%	75%
Developmental completers	83%	80%	81%	85%

¹ Measures for Objective 1.1 and 1.2 (four-year developmental completer rate, graduation-transfer rate, and four-year successful persister rate) are calculated four years after students enter BCCC. For 2012 and 2013, the measures reflect the outcomes for 2007 and 2008 entering cohorts.

² Fiscal year 2012 measures have changed since the publication last year.

³ Reading and English (RENG) remediation is now combined.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

Goal 2. To improve the responsiveness to Baltimore’s workforce needs.

Objective 2.1 By fiscal year 2015, 3,000 seats in contract training courses will be filled; 100 percent of employers will report satisfaction with contract training; and 90 percent of career program graduates will be employed full-time in a related or somewhat related field.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Enrollment (seats taken) in contract training courses	2,383	1,707	2,677	3,000
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome⁴: Percent of career program graduates employed full-time in related or somewhat related field	50%	80%	90%	90%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%

Objective 2.2 By fiscal year 2015, licensure/certification exam pass rates will be 100 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Outcome: Nursing (RN) licensure exam pass rate	89% ²	95%	100%	100%
Dental Hygiene licensure exam pass rate	95% ²	96%	100%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2015, enrollment will increase to 1,864 in unduplicated enrollment in non-credit community service and lifelong learning courses, and 7,830 in non-credit basic skills and literacy courses.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	1,659	1,720	1,758	1,864
Enrollment in non-credit basic skills and literacy courses	7,558 ²	7,703	7,770	7,830

Goal 4. Ensure affordability and accessibility for Baltimore City residents.

Objective 4.1 From fiscal year 2014 to fiscal year 2015, the annual eligible full time students (FTES) will decrease less than two percent in credit, and increase by 12 percent in non-credit courses.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Output: Eligible credit full-time equivalent enrollment	4,163	3,309	3,215	3,159
Eligible non-credit full-time equivalent enrollment	2,586 ²	2,638	2,739	3,069
Percent of credit students receiving Pell grants	58% ²	58%	58%	58%
Percent of credit students receiving any financial aid	65% ²	65%	65%	65%

Objective 4.2 Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of sixth lowest or lower through fiscal year 2015.

Performance Measures	2012	2013	2014	2015
	Actual	Estimated	Estimated	Estimated
Input: Average tuition and fees per credit hour for all Maryland community colleges	\$123 ²	\$123	\$123	\$123
Average tuition and fees per credit hour for BCCC	\$104 ²	\$104	\$104	\$104
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	4th	4th	4th	4th

⁴The measure “percent of career program graduates employed full-time in related or somewhat related field” is based on a survey from MHEC administered every 3 – 4 years. The most recent administrations were for the 2008 and 2011 alumni.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	453.00	453.00	453.00
Total Number of Contractual Positions.....	298.47	260.82	260.91
Salaries, Wages and Fringe Benefits.....	35,127,039	38,362,825	39,915,745
Technical and Special Fees.....	12,576,032	10,875,723	11,238,335
Operating Expenses.....	32,927,150	47,883,032	40,426,177
	<u>29,686,165</u>	<u>32,315,655</u>	<u>26,933,931</u>
Beginning Balance (CUF).....			
Current Unrestricted Revenue			
Tuition and Fees.....	13,451,324	14,140,492	13,564,921
State General Funds.....	40,480,902	42,239,662	41,831,621
Federal Grants and Contracts.....	127,115	125,000	90,000
State and Local Grants and Contracts.....	87,575	125,000	80,000
Sales and Services of Auxiliary Enterprises.....	3,299,256	4,000,000	4,000,000
Other Sources.....	3,647,325	3,887,740	3,718,394
Transfer (to)/from Fund Balance.....	-2,629,490	5,381,724	5,726,681
Total Unrestricted Revenue.....	<u>58,464,007</u>	<u>69,899,618</u>	<u>69,011,617</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	17,619,701	23,366,287	18,843,493
State and Local Grants and Contracts.....	36,525	15,493	20,000
Private Gifts, Grant and Contracts.....	3,094,562	2,390,182	2,640,147
Sales and Services-Educational.....	1,332,976	1,450,000	1,065,000
Transfer (to)/from Fund Balance.....	82,450		
Total Restricted Revenue.....	<u>22,166,214</u>	<u>27,221,962</u>	<u>22,568,640</u>
Total Revenue.....	<u>80,630,221</u>	<u>97,121,580</u>	<u>91,580,257</u>
Ending Balance (CUF).....	32,315,655	26,933,931	21,207,250

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,062	3,062	3,062	3,062
Non-Resident (per year).....	6,722	6,722	6,722	6,722
Part-Time Undergraduate:				
Resident (per credit).....	88	88	88	88
Non-Resident (per credit).....	210	210	210	225
Fees Charge:				
Resident.....	422	422	422	422
Non-Resident.....	422	422	422	422
State Appropriation per FTES (all).....	6,093	5,671	6,063	6,864
State Appropriation as percent of Non-Auxiliary Unrestricted Funds.....	68	72	62	63
	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	7,190	5,474	5,616	5,883
% Resident.....	92	94	94	94
% Undergraduate.....	100	100	100	100
% Financial Aid.....	58	58	58	58
% Minority.....	86	79	79	79
% Full Time.....	43	33	33	33
Full-Time Teaching Faculty Headcount (credit).....	116	117	120	126
% Terminal Degree (Masters Degree or Higher).....	93	94	94	94
Total Credit Hours (including ineligible students).....	138,234	108,794	111,576	116,878
Full-Time Equivalent Students (credit).....	4,163	3,324	3,431	3,571
Full-Time Equivalent Students (non-credit).....	2,586	2,637	2,904	3,078
Total FTE Students.....	6,749	5,961	6,335	6,649
Full-Time Equivalent Faculty (credit).....	252	208	214	224
%Part-Time Faculty (credit).....	54	44	44	44
FTE Student credit/FTE Faculty (credit) Ratio.....	17	16	16	16
Number Campus Buildings.....	19	19	19	19
Gross Square Feet Total (millions).....	881,846	881,846	881,846	851,201
Percent Non-Auxiliary.....	99	99	99	99

Degree Information (Academic Year 2012-2013):

Total Number Programs: 27
 Total Number of Certificate Programs: 12
 Total Awarded: 495
 % Associate: 90
 % Certificate: 10

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies Transfer	113		113
Nursing	73		73
Addition Counseling	19	21	40
Business Administration Transfer	29		29
Dental Hygiene	22		22
Biotechnology	16		16

* Data are corrected

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	180.29	186.00	179.00
Number of Contractual Positions.....	173.32	138.99	130.72
01 Salaries, Wages and Fringe Benefits.....	13,936,354	15,649,980	15,735,597
02 Technical and Special Fees.....	8,083,466	6,434,117	6,529,464
03 Communication.....	7,627	9,465	9,465
04 Travel.....	216,947	253,314	253,314
06 Fuel and Utilities.....	60,864	160,114	160,114
08 Contractual Services.....	959,081	831,639	831,639
09 Supplies and Materials.....	525,143	424,662	424,662
10 Equipment—Replacement.....	5,324	11,979	11,979
11 Equipment—Additional.....	221,184	266,981	266,981
12 Grants, Subsidies and Contributions.....	467,893	497,069	497,069
13 Fixed Charges.....	1,514,758	1,454,451	1,478,386
Total Operating Expenses.....	3,978,821	3,909,674	3,933,609
Total Expenditure.....	25,998,641	25,993,771	26,198,670
Unrestricted Fund Expenditure.....	20,765,721	21,751,256	22,192,072
Restricted Fund Expenditure.....	5,232,920	4,242,515	4,006,598
Total Expenditure.....	25,998,641	25,993,771	26,198,670

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits.....	918,394	909,960	968,476
02 Technical and Special Fees.....	28,234		
03 Communication.....	32,558	35,500	35,500
04 Travel.....	4,555	6,000	6,000
06 Fuel and Utilities.....	47,649	35,065	35,065
08 Contractual Services.....	130,228	66,078	66,078
09 Supplies and Materials.....	26,066	27,852	27,852
10 Equipment—Replacement.....		54,851	54,851
11 Equipment—Additional.....	1,356	11,692	11,692
12 Grants, Subsidies and Contributions.....	12,000	12,000	12,000
13 Fixed Charges.....	98,133	291,002	230,116
Total Operating Expenses.....	352,545	540,040	479,154
Total Expenditure.....	1,299,173	1,450,000	1,447,630
Unrestricted Fund Expenditure.....			8,190
Restricted Fund Expenditure.....	1,299,173	1,450,000	1,439,440
Total Expenditure.....	1,299,173	1,450,000	1,447,630

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	44.68	43.00	45.00
Number of Contractual Positions.....	3.87	9.15	9.15
01 Salaries, Wages and Fringe Benefits	3,486,323	3,757,345	4,231,820
02 Technical and Special Fees.....	208,822	499,888	498,641
03 Communication.....	575	1,898	1,898
04 Travel.....	97,798	58,673	33,673
08 Contractual Services.....	101,499	115,674	115,674
09 Supplies and Materials.....	70,818	93,919	93,919
10 Equipment—Replacement.....	26,372	36,501	36,501
11 Equipment—Additional.....	20,685	14,230	14,230
13 Fixed Charges.....	119,687	143,270	143,270
Total Operating Expenses.....	437,434	464,165	439,165
Total Expenditure.....	4,132,579	4,721,398	5,169,626
Unrestricted Fund Expenditure.....	4,132,579	4,721,398	5,169,626

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	65.39	62.00	66.00
Number of Contractual Positions.....	19.92	19.54	20.90
01 Salaries, Wages and Fringe Benefits	4,991,186	5,071,997	5,522,221
02 Technical and Special Fees.....	802,917	768,018	820,954
03 Communication.....	42,528	64,096	64,451
04 Travel.....	218,964	149,523	199,159
08 Contractual Services.....	562,314	522,304	729,964
09 Supplies and Materials.....	215,507	174,495	238,118
10 Equipment—Replacement.....	2,848	85,425	85,425
11 Equipment—Additional.....	5,845	4,838	4,838
12 Grants, Subsidies and Contributions.....	46,642	24,000	42,153
13 Fixed Charges.....	24,874	25,949	31,592
Total Operating Expenses.....	1,119,522	1,050,630	1,395,700
Total Expenditure.....	6,913,625	6,890,645	7,738,875
Unrestricted Fund Expenditure.....	6,913,625	6,890,645	7,738,875

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	93.55	89.00	93.00
Number of Contractual Positions.....	24.25	20.17	20.17
01 Salaries, Wages and Fringe Benefits	7,763,045	8,326,555	9,298,972
02 Technical and Special Fees.....	945,004	818,971	817,155
03 Communication.....	369,407	367,592	346,324
04 Travel.....	166,211	186,477	186,477
07 Motor Vehicle Operation and Maintenance	3,570	3,570	4,080
08 Contractual Services.....	2,500,756	5,816,112	7,028,594
09 Supplies and Materials.....	312,843	365,918	365,918
10 Equipment—Replacement.....	48,098	243,435	243,435
11 Equipment—Additional.....	363,115	723,364	723,364
12 Grants, Subsidies and Contributions.....	71,251	95,600	95,600
13 Fixed Charges.....	115,487	676,741	470,638
Total Operating Expenses.....	3,950,738	8,478,809	9,464,430
Total Expenditure.....	12,658,787	17,624,335	19,580,557
Unrestricted Fund Expenditure.....	12,658,787	17,624,335	19,580,557

R95C00.07 OPERATION AND MAINTENANCE OF PLANT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	54.09	58.00	55.00
Number of Contractual Positions.....	57.82	50.03	50.03
01 Salaries, Wages and Fringe Benefits	3,759,257	4,372,625	3,869,311
02 Technical and Special Fees.....	1,699,397	1,433,892	1,430,163
03 Communication.....	222	145	145
04 Travel.....	9,497	10,630	10,630
06 Fuel and Utilities.....	1,743,888	1,749,548	1,749,548
07 Motor Vehicle Operation and Maintenance	46,975	62,196	62,196
08 Contractual Services.....	1,174,142	1,247,824	1,247,824
09 Supplies and Materials.....	195,354	278,120	278,120
10 Equipment—Replacement.....	55,059	154,178	154,178
11 Equipment—Additional.....	14,457	324,852	324,852
13 Fixed Charges.....	2,481	3,862	3,862
14 Land and Structures.....	965,279	4,130,998	808,998
Total Operating Expenses.....	4,207,354	7,962,353	4,640,353
Total Expenditure.....	9,666,008	13,768,870	9,939,827
Unrestricted Fund Expenditure.....	9,666,008	13,768,870	9,939,827

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	6.29	9.94	9.94
01 Salaries, Wages and Fringe Benefits	272,480	274,363	289,348
02 Technical and Special Fees.....	157,113	242,587	241,958
03 Communication.....	662	48	48
04 Travel.....	1,064	1,575	1,575
06 Fuel and Utilities.....	3,653		
08 Contractual Services.....	111,308	74,090	74,090
09 Supplies and Materials	2,407,030	3,341,509	2,591,509
11 Equipment—Additional.....	1,500	3,990	3,990
13 Fixed Charges.....	990,446	1,087,952	1,087,952
14 Land and Structures.....	297,786		
Total Operating Expenses.....	3,813,449	4,509,164	3,759,164
Total Expenditure.....	4,243,042	5,026,114	4,290,470
Unrestricted Fund Expenditure.....	4,243,042	5,026,114	4,290,470

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	13.00	13.00	20.00
02 Technical and Special Fees.....	651,079	678,250	900,000
03 Communication.....	379		
04 Travel.....	208		
08 Contractual Services.....	5,069		
09 Supplies and Materials	406		
11 Equipment—Additional.....	2,910		
12 Grants, Subsidies and Contributions.....	15,058,315	20,968,197	16,314,602
Total Operating Expenses.....	15,067,287	20,968,197	16,314,602
Total Expenditure.....	15,718,366	21,646,447	17,214,602
Unrestricted Fund Expenditure.....	84,245	117,000	92,000
Restricted Fund Expenditure	15,634,121	21,529,447	17,122,602
Total Expenditure	15,718,366	21,646,447	17,214,602

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	93.00	83.30	94.20
Salaries, Wages and Fringe Benefits.....	24,321,719	25,660,465	26,816,802
Technical and Special Fees.....	3,747,373	3,289,598	3,631,032
Operating Expenses.....	3,058,221	3,404,648	3,903,543
Original General Fund Appropriation.....	27,411,818	28,456,511	
Transfer/Reduction.....	28,410	442,862	
Total General Fund Appropriation.....	27,440,228	28,899,373	
Less: General Fund Reversion/Reduction.....	93,981		
Net General Fund Expenditure.....	27,346,247	28,899,373	30,362,619
Special Fund Expenditure.....	571,877	398,021	324,934
Federal Fund Expenditure.....	491,037	570,516	543,022
Reimbursable Fund Expenditure.....	2,718,152	2,486,801	3,120,802
Total Expenditure.....	31,127,313	32,354,711	34,351,377

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Maryland State Curriculum and is currently implementing the Common Core State Standards curriculum. The School is fully accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). The Maryland High School Diploma is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in each student’s Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. Approximately 30 percent of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The school’s Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure our students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.

Objective 1.1 Seventy percent of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates	30	25	27	39
Maryland HS Diplomas Awarded	30	25	27	39
Outcome: Percent of essential curriculum graduates to receive MD HS Diploma	100%	100%	100%	100%
Percent of essential curriculum graduates to attend college	83%	88%	90%	90%

Objective 1.2 Seventy percent of students in the Special Needs Program using the Life-Based Education (LBE) Curriculum will receive a Maryland State Certification of Program Completion and go to work or a training program.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	8	11	3	8
Outcome: Percent of LBE graduates to go to work or training program	100%	91%	100%	100%

Objective 1.3 Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	75%	85%	80%	80%
Mathematical Thinking Checklist	75%	100%	85%	85%

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Enrollment:				
Elementary	91	106	102	102
Middle	47	64	60	60
High	164	149	152	152
Total Students	302	319	314	314
Family Education/Early Intervention Children	34	21	15	15
Output: Seniors Graduated	38	36	30	47
MD State High School Diplomas Awarded	30	25	27	39
Efficiency: Per Student/Child Cost	\$58,921	\$59,928	\$64,363	\$68,465
Students receiving Enhanced Services	22	22	20	20
Per student Enhanced Service cost	\$81,817	\$80,278	\$69,347	\$94,093

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	2,405,853	2,537,246	2,781,429
Instruction	14,408,961	14,798,282	15,644,709
Dietary Services.....	759,605	768,077	805,745
Plant Operation and Maintenance	1,938,919	2,180,036	2,440,134
Family Education/Early Intervention.....	752,133	800,925	846,098
Information Technology	477,306	480,119	643,930
Total	20,742,777	21,564,685	23,162,045

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	209.50	210.00	210.00
Number of Contractual Positions.....	62.40	51.60	59.80
01 Salaries, Wages and Fringe Benefits	16,240,771	17,047,271	18,055,806
02 Technical and Special Fees.....	2,407,074	2,071,481	2,336,146
03 Communication.....	59,567	68,774	75,211
04 Travel.....	19,115	4,000	4,000
06 Fuel and Utilities.....	811,987	846,931	873,271
07 Motor Vehicle Operation and Maintenance	69,569	62,215	52,693
08 Contractual Services.....	511,240	714,145	1,021,851
09 Supplies and Materials	535,570	628,485	618,530
10 Equipment—Replacement	40,881	70,747	71,200
13 Fixed Charges.....	47,003	50,636	53,337
Total Operating Expenses.....	2,094,932	2,445,933	2,770,093
Total Expenditure	20,742,777	21,564,685	23,162,045
Original General Fund Appropriation.....	18,644,547	19,374,555	
Transfer of General Fund Appropriation.....	7,419	297,694	
Total General Fund Appropriation.....	18,651,966	19,672,249	
Less: General Fund Reversion/Reduction.....	93,981		
Net General Fund Expenditure.....	18,557,985	19,672,249	20,850,269
Special Fund Expenditure.....	319,757	222,532	208,816
Federal Fund Expenditure.....	199,395	248,206	173,259
Reimbursable Fund Expenditure	1,665,640	1,421,698	1,929,701
Total Expenditure	20,742,777	21,564,685	23,162,045

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Special Fund Income:

R99301	Gifts and Grants.....	38,977	24,000	24,684
R99302	Student—Campus Activity Fees	13,837	38,000	15,000
R99303	Reimbursement from Local Educational Agencies ..	100,487	103,932	103,932
R99304	Employee and Visitor Food Sales.....	17,748	26,000	26,000
R99305	Out-of-State Tuition.....	27,807	30,600	39,200
swf325	Budget Restoration Fund.....	120,901		
	Total	<u>319,757</u>	<u>222,532</u>	<u>208,816</u>

Federal Fund Income:

10.556	Special Milk Program for Children	17,960	15,500	15,500
84.027	Special Education-Grants to States.....	112,450	167,728	51,461
84.126	Rehabilitation Services—Vocational Rehabilitation to Grants to States	17,178		
84.173	Special Education-Preschool Grants	2,016		
84.181	Special Education-Grants for Infants and Families with Disabilities.....	19,921		15,000
93.778	Medical Assistance Program.....	29,870	64,978	91,298
	Total	<u>199,395</u>	<u>248,206</u>	<u>173,259</u>

Reimbursable Fund Income:

R00A02	Aid to Education.....	1,665,640	1,421,698	1,929,701
		<u>1,665,640</u>	<u>1,421,698</u>	<u>1,929,701</u>

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - COLUMBIA CAMPUS

PROGRAM DESCRIPTION

The Columbia Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 8 program to deaf students from all areas of the State. The School utilizes the Maryland State Curriculum and is currently implementing the Common Core State Standards curriculum. The School is fully accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). The Columbia Campus is located near the population center of the State making it possible for a majority (72 percent) of the children enrolled to attend as day students. A residential program is available to students not able to commute daily. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student’s Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. The school’s Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure our students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students achieve their developmental potential.

Objective 1.1 Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	78%	38%	80%	80%
Mathematical Thinking Checklist	89%	45%	85%	85%

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Elementary enrollment	70 ¹	81	73	73
Transitional/Life-Based Education enrollment	24 ¹	34	27	27
Enrollment Total	94	115	100	100
Family Education/Early Intervention Children	53	49	52	52
Output: Promotion Rate ²	100%	100%	100%	100%
Efficiency: Per Student/Child cost	\$73,592	\$71,308	\$63,663	\$66,020
Students receiving Enhanced Services	20	21	20	20
Per student Enhanced Service costs	\$56,801	\$53,579	\$57,598	\$65,386

¹ Data are corrected.

² Rate of 8th grade students promoted to high school. Columbia Campus only goes to the 8th grade.

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	214,068	217,726	235,606
Instruction	7,378,547	7,778,030	7,858,615
Dietary Services.....	299,912	307,047	333,256
Plant Operation and Maintenance.....	1,159,442	1,242,415	1,370,445
Family Education/Early Intervention.....	1,097,132	1,014,441	1,099,426
Information Technology	235,435	230,367	291,984
Total	<u>10,384,536</u>	<u>10,790,026</u>	<u>11,189,332</u>

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	110.00	109.50	109.50
Number of Contractual Positions.....	30.60	31.70	34.40
01 Salaries, Wages and Fringe Benefits	8,080,948	8,613,194	8,760,996
02 Technical and Special Fees.....	1,340,299	1,218,117	1,294,886
03 Communication.....	40,913	51,514	45,751
04 Travel.....	3,513		
06 Fuel and Utilities	343,415	344,451	346,560
07 Motor Vehicle Operation and Maintenance	18,463	36,200	52,040
08 Contractual Services.....	242,475	220,061	377,112
09 Supplies and Materials	231,630	267,554	271,337
10 Equipment—Replacement	65,630	19,500	20,250
13 Fixed Charges.....	17,250	19,435	20,400
Total Operating Expenses.....	963,289	958,715	1,133,450
Total Expenditure	10,384,536	10,790,026	11,189,332
Original General Fund Appropriation.....	8,767,271	9,081,956	
Transfer of General Fund Appropriation.....	20,991	145,168	
Total General Fund Appropriation.....	8,788,262	9,227,124	
Net General Fund Expenditure.....	8,788,262	9,227,124	9,512,350
Special Fund Expenditure.....	252,120	175,489	116,118
Federal Fund Expenditure.....	291,642	322,310	369,763
Reimbursable Fund Expenditure	1,052,512	1,065,103	1,191,101
Total Expenditure	10,384,536	10,790,026	11,189,332

Special Fund Income:

R99303 Reimbursement from Local Educational Agencies ..	72,649	86,868	86,868
R99304 Employee and Visitor Food Sales.....	7,003	9,000	9,000
R99305 Out-of-State Tuition.....	112,294	79,621	20,250
swf325 Budget Restoration Fund.....	60,174		
Total	252,120	175,489	116,118

Federal Fund Income:

10.556 Special Milk Program for Children	4,770	4,650	4,650
84.027 Special Education-Grants to States.....	165,370	124,055	183,909
84.173 Special Education-Preschool Grants	32,551	27,700	27,000
84.181 Special Education-Grants for Infants and Families with Disabilities.....	8,354	23,821	15,000
93.778 Medical Assistance Program.....	80,597	142,084	139,204
Total	291,642	322,310	369,763

Reimbursable Fund Income:

R00A02 Aid to Education.....	1,052,512	1,065,103	1,191,101
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PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r00a01 Headquarters							
r00a0101 Office of the State Superintendent							
state superintendent schools	1.00	211,790	1.00	210,000	1.00	210,000	
dep state supt of schools	.00	49,646	3.00	451,563	3.00	451,563	
asst state supt dept of educ	1.00	110,415	.00	0	.00	0	
div dir ofc atty general	1.00	113,180	1.00	120,016	1.00	122,342	
asst attorney general viii	1.00	105,182	1.00	111,532	1.00	112,609	
designated admin mgr senior ii	4.00	415,238	4.00	440,372	4.00	445,570	
educ program manager ii	1.00	109,280	1.00	72,168	1.00	74,960	
asst attorney general vii	4.60	424,489	4.60	442,859	4.60	449,844	
educ program manager i	1.00	120,559	.00	0	1.00	84,799	New
fiscal services admin vi	1.00	79,990	1.00	84,799	1.00	85,608	
prgm mgr senior i	3.00	233,939	3.00	268,808	3.00	274,302	
asst attorney general vi	3.00	216,025	3.00	243,136	3.00	248,161	
hr director i	1.00	91,604	1.00	101,708	1.00	101,708	
dir personnel services	.00	0	.00	0	.00	0	
prgm mgr iii	1.00	72,992	2.00	156,288	2.00	158,530	
prgm mgr ii	1.00	79,613	1.00	84,399	1.00	86,008	
administrator iii	.00	0	.00	0	.00	0	
educ program spec ii	4.00	300,534	5.00	459,551	5.00	467,694	
educ program supv	1.00	88,902	1.00	94,258	1.00	96,066	
educ program spec i	2.00	147,395	1.00	77,403	7.00	525,837	New
hr administrator ii	2.00	121,166	2.00	138,247	2.00	140,893	
financial compliance auditor pr	3.00	199,966	3.00	211,608	3.00	213,456	
internal auditor super	1.00	72,638	1.00	77,027	1.00	77,767	
personnel administrator ii	.00	0	.00	0	.00	0	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
hr officer iii	1.00	57,954	1.00	65,576	1.00	66,207	
webmaster ii	.00	0	1.00	53,233	1.00	55,268	
webmaster ii	1.00	50,913	.00	0	.00	0	
financial compliance auditor le	2.00	102,016	2.00	108,214	2.00	122,638	
hr officer ii	3.00	117,714	3.00	168,756	3.00	171,453	
internal auditor ii	1.00	16,769	1.00	49,916	1.00	50,863	
personnel officer iii	.00	0	.00	0	.00	0	
staff specialist ii education	.00	0	.00	0	.00	0	
admin officer iii	4.00	227,813	3.00	180,583	3.00	182,316	
admin officer iii oag	.00	0	1.00	60,959	1.00	61,544	
financial compliance auditor ii	5.00	191,165	4.00	205,125	4.00	208,691	
hr officer i	1.00	52,877	1.00	59,812	1.00	60,959	
personnel officer ii	.00	0	.00	0	.00	0	
staff specialist i education	1.00	46,726	1.00	49,515	1.00	49,979	
admin officer ii	3.00	140,853	1.00	56,060	1.00	57,133	
admin officer ii oag	.00	0	2.00	104,976	2.00	105,978	
personnel officer i	.00	0	.00	0	.00	0	
admin officer i	.00	0	.00	0	.00	0	
personnel specialist	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r00a01 Headquarters							
r00a0101 Office of the State Superintendent							
obs-personnel specialist iii	.00	0	.00	0	.00	0	
admin spec iii	1.00	34,791	1.00	37,507	1.00	38,192	
admin spec ii	1.00	32,726	1.00	35,274	1.00	36,549	
paralegal ii	1.00	44,013	.00	0	.00	0	
paralegal ii oag	.00	0	1.00	46,636	1.00	47,502	
personnel associate iii	1.00	46,511	1.00	49,286	1.00	50,204	
personnel associate iii	1.00	51,064	1.00	53,123	1.00	53,123	
exec assoc iii	1.00	32,618	1.00	45,938	1.00	47,642	
exec assoc ii	1.00	62,035	2.00	124,348	2.00	124,922	
exec assoc i	1.00	49,024	1.00	51,972	1.00	52,966	
management assoc	1.00	47,740	1.00	50,600	1.00	51,082	
management associate	1.00	16,604	1.00	37,141	1.00	37,818	
admin aide	1.00	44,489	1.00	47,143	1.00	48,019	
office secy iii	1.50	56,240	1.50	47,064	1.50	48,434	

TOTAL r00a0101*	73.10	4,952,687	75.10	5,703,940	82.10	6,327,311	

r00a0102 Division of Business Services							
dep state supt of schools	1.00	136,193	.00	0	.00	0	
dir dept of education	1.00	114,449	1.00	121,364	1.00	122,538	
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	108,557	
admin prog mgr iv	1.00	83,989	1.00	89,046	1.00	89,898	
fiscal services admin v	2.00	164,182	2.00	174,090	2.00	175,754	
admin prog mgr iii	1.00	81,771	1.00	86,690	1.00	87,518	
prgm mgr iii	2.00	247,494	1.00	91,754	1.00	92,632	
admin prog mgr ii	1.00	82,675	1.00	87,647	1.00	88,484	
fiscal services admin iii	1.00	71,036	1.00	75,327	1.00	76,786	
prgm mgr ii	2.00	156,250	2.00	138,452	2.00	142,159	
prgm mgr i	.00	0	1.00	66,630	1.00	67,272	
administrator iii	1.00	68,585	1.00	72,728	1.00	73,431	
exec vii	.00	0	1.00	95,495	1.00	97,327	
accountant manager ii	2.00	130,899	2.00	139,997	2.00	143,217	
educational coordinator i	6.00	434,632	.00	0	.00	0	
accountant supervisor ii	3.00	139,595	3.00	179,379	3.00	183,204	
hr administrator i	1.00	64,248	.00	0	.00	0	
staff specialist iii education	9.00	541,058	2.00	141,509	2.00	144,241	
accountant supervisor i	1.00	65,489	1.00	69,441	1.00	70,112	
accountant supervisor i	1.00	35,594	1.00	45,938	1.00	47,642	
agency procurement spec supv	1.00	56,233	1.00	59,622	1.00	60,767	
accountant advanced	3.00	114,512	3.00	160,388	3.00	163,435	
agency budget spec lead	2.00	83,558	2.00	106,986	2.00	109,807	
fiscal services officer i	3.00	167,676	3.00	177,027	3.00	180,419	
hum ser spec v child dev	.00	0	.00	0	.00	0	
staff specialist ii education	6.00	272,195	2.00	122,012	2.00	124,353	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r00a0102 Division of Business Services							
accountant ii	1.00	56,386	2.00	112,195	2.00	113,269	
admin officer iii	2.00	84,432	.00	0	.00	0	
agency budget spec ii	1.00	57,263	2.00	115,253	2.00	116,358	
agency procurement spec ii	3.00	169,444	3.00	180,583	3.00	183,473	
voc rehab tech spec	1.00	22,652	.00	0	.00	0	
admin officer ii	2.00	49,024	1.00	51,972	1.00	52,469	
admin officer i	2.00	58,085	.00	0	.00	0	
agency budget spec i	1.00	9,102	.00	0	.00	0	
admin spec iii	1.00	40,167	.00	0	.00	0	
agency budget spec trainee	.00	0	.00	0	.00	0	
admin spec ii	1.00	42,495	1.00	31,729	1.00	32,866	
admin spec ii	1.00	43,680	1.00	46,283	1.00	47,143	
admin spec i	1.00	35,492	1.00	37,594	1.00	37,937	
fiscal accounts technician supv	3.00	141,608	3.00	150,079	3.00	151,961	
fiscal accounts technician ii	6.00	237,689	6.00	260,388	6.00	264,411	
exec assoc ii	1.00	56,412	.00	0	.00	0	
management associate	1.00	34,859	1.00	46,140	1.00	46,568	
fiscal accounts clerk, lead	1.00	39,565	1.00	41,914	1.00	42,687	
office secy iii	1.50	61,549	1.50	65,210	1.50	65,811	
fiscal accounts clerk ii	6.00	192,890	6.00	208,188	6.00	211,833	
office services clerk lead	1.00	33,983	1.00	35,995	1.00	36,321	
office services clerk	1.00	30,314	1.00	32,099	1.00	32,673	
office clerk ii	1.00	29,047	1.00	30,756	1.00	31,030	
TOTAL r00a0102*	91.50	4,938,893	66.50	3,854,404	66.50	3,916,363	
r00a0103 Division of Academic Reform and Innovation							
asst state supt dept of educ	.00	0	1.00	114,866	1.00	114,866	
educ program manager ii	.00	0	.00	0	.80	103,334	New
educ program manager i	.00	0	.00	0	1.00	86,417	New
educ program spec i	1.00	77,271	1.00	81,914	1.00	83,475	
exec assoc i	1.00	43,622	1.00	51,972	1.00	52,966	
management associate	2.00	83,013	2.00	88,658	2.00	91,023	
TOTAL r00a0103*	4.00	203,906	5.00	337,410	6.80	532,081	
r00a0104 Div of Accountability, Assessment, and Data Systems							
asst state supt dept of educ	1.00	80,876	.00	0	.00	0	
educ program manager ii	2.00	213,593	2.00	225,217	2.00	227,391	
prgm mgr iv	2.00	196,072	2.00	197,774	2.00	198,696	
prgm mgr i	1.00	62,836	.00	0	.00	0	
educ program spec ii	2.00	183,018	2.00	157,599	2.00	160,940	
educ program supv	1.00	93,543	1.00	97,910	1.00	98,850	
educ program spec i	14.00	807,655	16.50	1,183,424	18.00	1,380,418	New
database specialist supervisor	1.00	34,686	1.00	52,150	1.00	54,140	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r00a0104 Div of Accountability, Assessment, and Data Systems							
it programmer analyst lead/adva	1.00	45,890	1.00	72,728	1.00	74,134	
it quality assurance spec	1.00	60,010	1.00	63,629	1.00	64,853	
staff specialist iii education	1.00	57,770	1.00	61,249	1.00	61,839	
agency procurement spec supv	1.00	59,533	1.00	63,124	1.00	64,338	
exec assoc i	1.00	49,725	1.00	51,972	1.00	52,966	
admin aide	.00	0	.00	0	.00	0	
TOTAL r00a0104*	29.00	1,945,207	29.50	2,226,776	31.00	2,438,565	
r00a0105 Office of Information Technology							
prgm mgr senior iii	.00	0	.00	0	.00	0	
it asst director ii	1.00	83,331	1.00	59,355	1.00	61,634	
it asst director ii	.00	0	1.00	63,341	1.00	65,778	
educ program spec ii	1.00	94,117	1.00	99,790	1.00	101,708	
computer network spec mgr	1.00	79,613	1.00	84,399	1.00	85,204	
it programmer analyst superviso	1.00	17,555	1.00	79,132	1.00	80,634	
it staff specialist supervisor	1.00	67,825	1.00	71,922	1.00	72,617	
it systems tech spec	.00	0	5.00	197,345	5.00	326,845	
hum ser admin ii	1.00	71,261	1.00	75,566	1.00	76,297	
computer network spec ii	1.00	47,177	1.00	45,938	1.00	47,642	
computer network spec ii	4.00	210,052	4.00	212,595	4.00	218,629	
it programmer analyst ii	3.00	156,526	3.00	155,000	3.00	159,622	
it staff specialist	1.00	63,035	1.00	66,838	1.00	67,484	
it functional analyst ii	1.00	59,066	1.00	62,627	1.00	63,230	
computer info services spec ii	3.00	103,701	2.00	107,907	2.00	109,426	
computer info services spec ii	1.00	47,596	1.00	50,443	1.00	51,405	
computer user support spec ii	2.00	84,848	2.00	89,927	2.00	90,760	
TOTAL r00a0105*	22.00	1,185,703	27.00	1,522,125	27.00	1,678,915	
r00a0107 Office of School and Community Nutrition Programs							
prgm mgr iii	.00	0	1.00	91,754	1.00	93,509	
educational coordinator i	.00	0	6.00	460,807	6.00	468,909	
staff specialist iii education	.00	0	8.00	523,174	8.00	532,478	
staff specialist ii education	.00	0	4.00	207,132	4.00	211,045	
admin officer iii	.00	0	2.00	107,824	2.00	108,855	
admin officer i	.00	0	1.00	46,140	1.00	46,568	
admin spec iii	.00	0	1.00	42,557	1.00	43,338	
TOTAL r00a0107*	.00	0	23.00	1,479,388	23.00	1,504,702	
r00a0110 Division of Early Childhood Development							
asst state supt dept of educ	1.00	108,611	1.00	112,988	1.00	112,988	
educ program manager ii	1.00	97,457	1.00	103,334	1.00	104,328	
prgm mgr senior ii	1.00	92,050	1.00	97,597	1.00	99,473	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r00a0110 Division of Early Childhood Development							
prgm mgr iv	5.00	441,982	5.00	470,063	5.00	476,263	
prgm mgr iii	2.00	50,660	1.00	61,634	1.00	64,005	
prgm mgr ii	1.00	82,675	1.00	87,647	1.00	88,484	
nursing prgm conslt/admin i	1.00	73,223	1.00	77,651	1.00	79,132	
educ program supv	1.00	44,456	1.00	94,258	1.00	95,162	
educ program spec i	4.00	214,043	3.00	236,045	3.00	240,858	
child care licensing reg mgr ms	5.00	357,915	6.00	428,716	6.00	436,551	
child care licensing reg mgr ms	5.00	337,007	5.00	357,361	5.00	364,269	
hum ser admin iii	1.00	66,539	1.00	70,560	1.00	71,922	
staff specialist iv education	4.00	210,190	3.00	226,005	3.00	230,326	
child care licensing spec msde	41.50	2,070,139	38.70	2,167,916	38.70	2,200,090	
fiscal services admin i	.60	51,567	1.00	74,134	1.00	74,850	
hum ser admin ii	1.00	71,261	1.00	75,566	1.00	77,027	
staff specialist iii education	1.00	64,764	1.00	68,675	1.00	69,999	
administrator ii	2.00	105,311	2.00	112,668	2.00	114,274	
child care licensing supv msde	4.00	241,680	4.00	256,257	4.00	259,983	
child care licensing supv msde	9.00	446,437	9.00	559,815	9.00	567,586	
child care licensing spec ld ms	10.00	557,828	9.00	557,048	9.00	565,525	
fiscal services officer i	.00	31,293	.00	0	.00	0	
it functional analyst ii	1.00	46,260	1.00	43,153	1.00	44,746	
staff specialist ii education	1.00	60,200	1.00	63,833	1.00	65,061	
agency grants spec ii	1.00	50,353	1.00	53,383	1.00	54,402	
child care licensing spec msde	40.40	1,746,606	37.80	1,897,526	37.80	1,937,425	
hum ser spec iv child devlpmnt	1.00	53,293	1.00	56,502	1.00	57,043	
admin officer i	2.00	96,195	2.00	98,467	2.00	99,840	
child care licensing spec ld ms	3.00	151,372	3.00	153,168	3.00	156,184	
child care licensing spec trn m	7.00	232,548	13.00	601,256	13.00	610,220	
exec assoc i	1.00	49,958	1.00	52,966	1.00	53,976	
admin aide	3.00	117,858	3.00	124,295	3.00	127,152	
office secy iii	6.00	243,739	6.00	257,115	6.00	260,667	
office secy ii	6.00	213,975	6.00	230,454	6.00	235,154	
office services clerk	1.00	32,272	1.00	35,091	1.00	35,726	
office processing clerk ii	1.00	32,306	1.00	34,213	1.00	34,833	
TOTAL r00a0110*	175.50	8,944,023	173.50	9,997,360	173.50	10,165,524	
r00a0111 Division of Instruction							
exec vii	1.00	96,056	1.00	129,969	1.00	129,969	
asst state supt dept of educ	1.00	0	.00	0	.00	0	
educ program manager ii	5.00	490,583	5.00	520,486	5.00	528,482	
educ program manager i	1.00	94,862	2.00	168,189	2.00	171,765	
educ program spec ii	2.00	175,675	2.00	192,168	2.00	194,952	
educ program supv	5.00	453,165	5.00	480,474	5.00	486,948	
educ program spec i	11.00	765,809	13.00	976,463	13.00	998,519	
admin spec iii	1.00	46,511	1.00	49,286	1.00	49,745	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r00a0111 Division of Instruction							
admin spec iii	.00	0	.00	0	.00	0	
exec assoc i	1.00	54,918	1.00	58,227	1.00	59,343	
management associate	3.00	134,367	3.00	142,422	3.00	144,255	
office secy iii	4.00	130,399	4.00	152,318	4.00	155,330	

TOTAL r00a0111*	35.00	2,442,345	37.00	2,870,002	37.00	2,919,308	
r00a0112 Division of Student, Family and School Support							
asst state supt dept of educ	1.00	116,138	1.00	93,238	1.00	93,238	
dir dept of education	1.00	103,145	1.00	77,053	1.00	80,000	
educ program manager ii	2.00	210,365	2.00	223,064	2.00	226,294	
educ program manager i	1.00	96,686	1.00	102,516	1.00	103,504	
educ program spec ii	22.50	1,658,280	21.00	1,865,919	21.00	1,901,655	
educ program spec i	8.00	532,215	7.00	518,790	7.00	529,730	
administrator i	1.00	58,571	1.00	63,833	1.00	64,447	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
admin spec iii	1.00	37,209	1.00	49,286	1.00	49,745	
management associate	2.00	87,230	2.00	92,429	2.00	94,141	
admin aide	2.00	80,462	2.00	85,246	2.00	86,815	
office secy iii	3.00	63,808	3.00	98,053	3.00	100,308	
office secy ii	2.00	63,636	2.00	69,917	2.00	71,742	

TOTAL r00a0112*	47.50	3,164,157	45.00	3,399,156	45.00	3,462,005	
r00a0113 Division of Special Education/Early Intervent Services							
asst state supt dept of educ	1.00	105,282	1.00	109,526	1.00	109,526	
educ program manager ii	4.00	378,280	4.00	349,578	4.00	358,070	
educ program manager i	1.00	100,442	1.00	67,606	1.00	70,215	
educ program spec 11	9.00	784,435	10.00	866,087	10.00	880,317	
educ program supv	6.00	418,156	6.00	524,602	6.00	534,146	
staff specialist iv education	1.00	70,471	1.00	52,150	1.00	54,140	
staff specialist iii education	2.00	89,793	2.00	123,054	2.00	126,321	
it staff specialist	1.00	56,233	1.00	59,622	1.00	60,767	
staff specialist ii education	4.00	203,692	4.00	217,701	4.00	221,655	
agency grants spec 11	1.00	49,413	1.00	52,383	1.00	53,383	
agency grants spec 11	1.00	71,577	1.00	60,959	1.00	61,544	
exec assoc i	1.00	52,875	1.00	56,060	1.00	56,597	
management assoc	1.00	54,478	1.00	56,674	1.00	56,674	
management associate	3.00	58,900	2.00	82,165	2.00	83,673	
admin aide	2.00	81,431	2.00	86,275	2.00	87,869	
educ prog speci	18.50	1,426,451	20.50	1,629,849	20.50	1,660,036	
office secy iii	2.00	84,436	2.00	89,461	2.00	90,247	
office secy ii	1.00	27,048	1.00	29,130	1.00	29,646	

TOTAL r00a0113*	59.50	4,113,393	61.50	4,512,882	61.50	4,594,826	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r00a0114 Division of Career and College Readiness							
asst state supt dept of educ	1.00	116,138	1.00	120,819	1.00	120,819	
educ program manager ii	4.00	317,612	3.00	336,793	3.00	342,193	
educ program supv	3.00	233,929	3.00	249,342	3.00	253,223	
educ program spec i	10.00	679,858	10.00	781,625	10.00	793,682	
staff specialist iv education	1.00	76,066	1.00	80,634	1.00	82,167	
administrator i	.00	59,463	1.00	63,833	1.00	64,447	
exec assoc i	.00	0	.00	0	.00	0	
management associate	3.00	145,728	3.00	154,759	3.00	156,696	
admin aide	1.00	43,680	1.00	46,283	1.00	47,143	
TOTAL r00a0114*	23.00	1,672,474	23.00	1,834,088	23.00	1,860,370	
r00a0115 Juvenile Services Education Program							
dir corr educ msde	1.00	100,359	1.00	111,601	1.00	111,601	
field coord corr ed msde	1.00	48,256	1.00	107,666	1.00	107,666	
coord corr educ msde	4.00	207,744	5.00	449,880	5.00	449,880	
principal	.00	0	.00	0	.00	0	
principal	7.00	582,161	8.00	804,004	8.00	804,004	
asst principal dhmh	.00	0	.00	0	.00	0	
asst principal msde	.00	0	.00	0	.00	0	
administrator iii	.00	0	1.00	48,920	1.00	50,755	
educ program spec i	1.00	80,240	1.00	85,067	1.00	85,879	
librarian apc plus 60 msde	.00	0	.00	0	.00	0	
teacher apc plus 60	.00	0	.00	0	.00	0	
teacher apc plus 60 msde	9.00	556,783	11.00	945,158	11.00	945,158	
teacher apc plus 30	.00	0	.00	0	.00	0	
teacher apc plus 30 msde	26.00	1,573,912	33.00	2,471,031	33.00	2,471,031	
teacher apc	.00	0	.00	0	.00	0	
teacher apc msde	32.00	1,696,104	44.00	2,946,976	44.00	2,946,976	
teacher spc	.00	0	.00	0	.00	0	
teacher spc msde	8.00	280,660	10.00	541,819	10.00	541,819	
teacher supervisor	.00	0	.00	0	.00	0	
teacher supervisor msde	7.00	467,694	8.00	589,675	8.00	589,675	
computer network spec ii	1.00	11,696	1.00	53,233	1.00	54,251	
teacher lead msde	4.00	293,516	4.00	307,665	4.00	307,665	
teacher conditional	4.00	129,040	4.00	184,862	4.00	184,862	
instructional assistant ii	13.00	417,934	18.00	646,090	18.00	652,979	
obs-teacher assistant	1.00	28,624	1.00	30,307	1.00	30,847	
obs-teacher aide ii	1.00	0	.00	0	.00	0	
management associate	1.00	41,979	1.00	44,476	1.00	44,889	
admin aide	2.00	87,754	2.00	92,056	2.00	92,832	
office secy iii	9.00	305,583	10.00	367,566	10.00	375,146	
office secy ii	3.00	107,990	3.00	114,966	3.00	116,835	
office services clerk	1.00	32,545	1.00	34,468	1.00	35,091	
office clerk ii	4.00	97,717	4.00	119,557	4.00	121,830	
TOTAL r00a0115*	140.00	7,148,291	172.00	11,097,043	172.00	11,121,671	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r00a0117 Division of Library Development and Services							
asst state supt dept of educ	1.00	116,138	1.00	120,819	1.00	120,819	
educ program manager i	2.00	49,967	2.00	157,338	2.00	160,330	
educ program spec i	4.00	229,539	4.00	296,495	4.00	304,079	
educational coordinator i	1.00	73,223	1.00	77,651	1.00	79,132	
staff specialist iii education	2.00	109,263	2.00	116,892	2.00	119,129	
computer network spec ii	1.00	47,499	1.00	51,278	1.00	53,233	
staff specialist ii education	1.00	50,810	.00	0	.00	0	
admin spec ii	2.00	78,395	2.00	83,692	2.00	85,459	
admin spec ii	1.00	37,074	1.00	39,273	1.00	39,992	
exec assoc ii	1.00	55,852	1.00	40,547	1.00	42,039	
office secy iii	1.00	29,630	1.00	32,038	1.00	33,186	

TOTAL r00a0117*	17.00	877,390	16.00	1,016,023	16.00	1,037,398	
r00a0118 Division of Certification and Accreditation							
asst state supt dept of educ	1.00	111,455	1.00	115,948	1.00	115,948	
educ program manager i	3.00	291,916	3.00	309,523	3.00	315,486	
educ program spec ii	8.00	656,140	8.00	699,757	8.00	711,989	
educ program spec i	6.00	329,196	5.00	431,930	5.00	438,691	
admin spec iii	.00	0	.00	0	.00	0	
admin spec iii	3.00	82,278	3.00	138,868	3.00	141,073	
exec assoc i	1.00	52,875	1.00	38,117	1.00	39,507	
management assoc	1.00	20,731	.00	0	.00	0	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	2.00	74,809	2.00	77,170	2.00	79,149	
office secy iii	.00	0	.00	0	.00	0	
office services clerk	1.00	29,271	1.00	26,517	1.00	27,445	

TOTAL r00a0118*	27.00	1,698,237	25.00	1,890,377	25.00	1,922,836	
r00a0120 Division of Rehab Services-Headquarters							
asst state supt dept of educ	1.00	100,382	1.00	104,428	1.00	104,428	
voc rehab dir iii	.00	0	.00	0	.00	0	
prgm mgr senior i	2.00	254,101	2.00	210,995	2.00	215,061	
admin prog mgr iv	.00	0	.00	0	.00	0	
prgm mgr iv	.00	0	.00	0	.00	0	
it asst director ii	1.00	83,331	1.00	88,345	1.00	89,190	
prgm mgr ii	2.00	156,485	2.00	165,916	2.00	168,333	
admin prog mgr i	1.00	66,539	1.00	70,560	1.00	71,241	
administrator iii	1.00	63,540	1.00	67,375	1.00	68,025	
computer network spec mgr	1.00	67,072	1.00	71,123	1.00	72,496	
computer network spec supr	1.00	64,048	1.00	67,914	1.00	68,568	
computer network spec lead	1.00	56,682	1.00	60,099	1.00	60,674	
hr administrator i	.00	0	1.00	72,728	1.00	74,134	
staff specialist iii education	6.00	501,979	8.00	545,583	8.00	555,822	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r00a0120 Division of Rehab Services-Headquarters							
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
computer network spec ii	2.00	118,615	2.00	125,765	2.00	126,974	
it programmer analyst ii	1.00	51,170	1.00	55,268	1.00	55,796	
personnel administrator i	.00	0	.00	0	.00	0	
police chief i	1.00	52,913	1.00	56,103	1.00	57,172	
accountant advanced	.00	0	1.00	58,041	1.00	58,599	
staff specialist ii education	2.00	87,611	2.00	101,194	2.00	103,345	
computer info services spec ii	1.00	56,412	1.00	59,812	1.00	60,386	
maint supv ii non lic	1.00	45,052	1.00	48,610	1.00	49,063	
hr specialist	1.00	45,174	1.00	51,000	1.00	51,486	
personnel specialist	.00	0	.00	0	.00	0	
admin spec iii	.00	0	.00	0	.00	0	
services supervisor iii	1.00	46,511	1.00	49,286	1.00	49,745	
police officer iii	2.00	102,590	2.00	107,795	2.00	109,827	
building security officer ii	3.00	93,506	3.00	99,862	3.00	101,653	
personnel associate iii	1.00	46,511	1.00	49,286	1.00	50,204	
fiscal accounts technician i	3.00	128,032	3.00	135,661	3.00	137,785	
obs-contract services asst ii	1.00	43,680	1.00	46,283	1.00	46,713	
personnel associate ii	1.00	38,217	1.00	31,729	1.00	32,866	
voc rehab technical spec	.00	0	1.00	31,729	1.00	32,866	
personnel associate i	2.00	45,195	3.00	95,353	3.00	98,215	
personnel clerk	1.00	20,500	.00	0	.00	0	
exec assoc i	1.00	52,875	1.00	56,060	1.00	56,597	
management associate	1.00	47,974	1.00	52,547	1.00	53,048	
admin aide	3.00	53,554	2.00	79,149	2.00	80,599	
fiscal accounts clerk ii	3.00	94,980	3.00	101,746	3.00	102,964	
office secy ii	.00	0	.00	0	.00	0	
office services clerk lead	1.00	39,264	1.00	41,597	1.00	42,361	
office services clerk	1.00	36,906	1.00	39,096	1.00	39,452	
maint chief iii non lic	1.00	41,421	1.00	44,140	1.00	44,955	
maint chief ii non lic	.00	0	.00	0	.00	0	
carpenter trim	1.00	38,558	1.00	40,847	1.00	41,597	
electrician	1.00	34,337	1.00	36,647	1.00	37,314	
painter	1.00	36,520	1.00	38,684	1.00	39,039	
plumber	1.00	32,211	1.00	28,139	1.00	29,130	
housekeeping supv i	1.00	33,232	1.00	35,193	1.00	35,828	
building services worker	5.00	141,859	5.00	144,218	5.00	146,880	
service work chief	.00	0	.00	0	.00	0	
TOTAL r00a0120*	63.00	3,185,028	67.00	3,535,347	67.00	3,590,543	
r00a0121 Division of Rehab Services-Client Services							
voc rehab dir iii	1.00	57,142	1.00	90,465	1.00	91,330	
prgm mgr ii	8.00	472,570	7.00	562,903	7.00	571,383	
staff specialist iii education	3.00	132,947	3.00	201,694	3.00	204,342	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r00a0121 Division of Rehab Services-Client Services							
voc rehab spec supv	22.00	1,312,488	21.00	1,333,027	21.00	1,356,022	
voc rehab technical spec	67.50	3,300,736	67.50	3,555,520	67.50	3,619,855	
obs-voc rehab spec iii	1.00	46,011	1.00	48,758	1.00	49,665	
voc rehab spec ii	51.00	1,664,636	48.00	1,998,636	48.00	2,048,991	
admin spec iii	5.00	231,739	5.00	245,564	5.00	249,222	
admin spec iii	.00	0	.00	0	.00	0	
voc rehab spec i	2.00	27,585	4.00	151,557	4.00	156,371	
admin spec ii	1.00	44,489	1.00	47,143	1.00	47,581	
fiscal accounts technician ii	3.00	131,862	3.00	139,727	3.00	141,445	
management associate	2.00	100,077	2.00	106,095	2.00	108,118	
admin aide	1.00	44,489	1.00	47,143	1.00	48,019	
office secy iii	42.50	1,524,193	42.50	1,671,905	42.50	1,701,639	

TOTAL r00a0121*	210.00	9,090,964	207.00	10,200,137	207.00	10,393,983	

r00a0122 Div of Rehab Services-Workforce and Technology Center							
physician program manager iii	1.00	176,488	1.00	190,699	1.00	198,373	
voc rehab dir iii	1.00	90,319	1.00	95,761	1.00	97,597	
prgm mgr ii	4.00	306,528	4.00	310,436	4.00	314,996	
physician clinical specialist	.50	75,818	.50	81,916	.50	85,206	
teacher apc plus 30 msde	.30	26,326	.30	27,387	.30	27,387	
teacher apc msde	6.00	436,263	6.00	453,849	6.00	453,849	
psychologist ii	.50	0	.50	26,075	.50	27,070	
registered nurse supv	1.00	69,910	1.00	74,134	1.00	75,566	
speech patholgst audiolgst iv	1.00	71,261	1.00	75,566	1.00	76,297	
staff specialist iii education	6.00	448,722	9.00	582,833	9.00	594,663	
teacher supervisor msde	1.00	77,615	1.00	80,714	1.00	80,714	
computer network spec ii	1.00	47,499	1.00	51,278	1.00	52,256	
occupational therapist iii	2.50	166,876	2.50	176,958	2.50	178,668	
voc rehab spec supv	2.00	129,737	2.00	114,067	2.00	116,427	
teacher conditional	1.00	32,832	1.00	48,305	1.00	48,305	
registered nurse	1.00	66,217	2.00	112,040	2.00	113,633	
staff specialist ii education	9.50	346,005	8.00	452,052	8.00	458,579	
admin officer iii	1.00	57,494	1.00	60,959	1.00	62,128	
staff specialist i education	4.20	238,983	5.20	259,419	5.20	264,638	
voc rehab technical spec	16.00	853,363	16.00	902,200	16.00	917,016	
obs-voc rehab spec iii	1.00	50,511	1.00	53,548	1.00	54,570	
therapeutic recreator ii	.00	0	.00	0	.00	0	
therapeutic recreator ii	3.00	141,708	3.00	150,571	3.00	151,996	
voc rehab spec ii	8.00	239,590	8.00	314,310	8.00	325,062	
admin spec iii	1.00	37,369	1.00	40,296	1.00	41,034	
voc rehab spec i	.00	0	.00	0	.00	0	
admin spec ii	1.00	39,864	1.00	42,235	1.00	42,623	
occupational therapy asst ii	1.00	41,033	1.00	43,473	1.00	44,274	
activity therapy associate iii	.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r00a0122 Division of Rehab Services-Workforce and Technology Center							
rehab center houseparent iii	1.00	39,264	1.00	41,597	1.00	42,361	
rehab center residential adviso	9.00	302,840	9.00	316,093	9.00	321,272	
direct care asst ii	1.00	26,631	1.00	28,680	1.00	29,187	
management associate	2.00	51,051	1.00	53,548	1.00	54,570	
admin aide	6.00	254,360	6.00	270,129	6.00	274,892	
admin spec ii	2.00	37,074	1.00	39,273	1.00	39,992	
office secy iii	3.00	98,801	2.00	81,197	2.00	82,277	
office secy ii	1.00	6,147	1.00	28,139	1.00	29,130	

TOTAL r00a0122*	100.50	5,084,499	101.00	5,679,737	101.00	5,776,608	

r00a0123 Division of Rehab Services-Disability Determination Services							
physician program manager i	2.00	303,273	2.00	327,662	2.00	340,824	
voc rehab dir iii	1.00	92,050	1.00	97,597	1.00	99,473	
prgm mgr ii	2.00	140,289	2.00	149,982	2.00	152,207	
psychology services chief	1.00	82,675	1.00	87,647	1.00	89,320	
prgm mgr i	5.00	366,046	5.00	386,878	5.00	392,770	
physician clinical specialist	.50	75,818	.50	81,916	.50	85,206	
physician program specialist	12.00	1,363,200	11.50	1,547,202	11.50	1,595,964	
computer network spec mgr	1.00	78,125	1.00	82,822	1.00	84,399	
computer network spec supr	1.00	0	1.00	52,150	1.00	54,140	
psychologist ii	7.00	480,539	7.00	519,606	7.00	528,339	
it technical support spec ii	1.00	63,540	1.00	67,375	1.00	68,025	
staff specialist iii education	4.00	261,129	4.00	276,892	4.00	280,804	
computer network spec ii	1.00	45,936	1.00	68,129	1.00	69,441	
computer network spec ii	2.00	114,729	2.00	125,056	2.00	126,855	
it programmer analyst ii	1.00	56,233	1.00	59,622	1.00	60,195	
voc rehab spec supv	13.00	813,652	13.00	844,473	13.00	856,326	
accountant advanced	1.00	53,716	1.00	56,951	1.00	57,496	
it functional analyst ii	1.00	43,042	1.00	63,833	1.00	65,061	
it functional analyst ii	1.00	55,792	1.00	59,156	1.00	59,724	
staff specialist ii education	18.00	977,846	17.00	1,023,091	17.00	1,038,112	
voc rehab technical spec	87.00	4,160,211	96.00	4,794,866	96.00	4,902,822	
voc rehab spec ii	32.00	1,078,969	23.00	944,536	23.00	969,317	
admin spec iii	1.00	38,662	1.00	49,286	1.00	49,745	
admin spec iii	3.00	79,738	2.00	85,009	2.00	87,263	
voc rehab spec i	5.00	89,350	4.00	151,558	4.00	155,030	
admin spec ii	1.00	41,344	1.00	43,804	1.00	44,614	
admin spec ii	.00	0	.00	0	.00	0	
computer operator ii	1.00	46,511	1.00	49,286	1.00	50,204	
fiscal accounts technician ii	1.00	40,598	1.00	43,011	1.00	43,804	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
admin aide	7.00	302,898	7.00	321,023	7.00	325,077	
office secy iii	18.50	653,780	18.50	700,409	18.50	714,272	
fiscal accounts clerk ii	5.00	176,346	5.00	187,283	5.00	190,311	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r00a0123 Division of Rehab Services-Disability Determination Services							
office services clerk lead	.00	0	.00	0	.00	0	
office services clerk	2.00	59,523	2.00	63,171	2.00	64,298	
office clerk ii	3.00	82,817	3.00	88,143	3.00	89,924	
stock clerk	1.00	25,337	1.00	26,819	1.00	27,053	

TOTAL r00a0123*	244.00	12,393,280	240.50	13,578,791	240.50	13,871,963	
r00a0124 Division of Rehab Services-Blindness and Vision Services							
voc rehab dir iii	1.00	99,330	1.00	105,322	1.00	106,337	
prgm mgr ii	2.00	149,102	2.00	153,596	2.00	155,799	
staff specialist iii education	1.00	67,994	2.00	109,722	2.00	111,256	
voc rehab spec supv	4.00	237,091	4.00	260,416	4.00	264,177	
staff specialist ii education	7.00	363,721	7.00	404,544	7.00	410,135	
staff specialist i education	.00	0	.00	0	.00	0	
voc rehab technical spec	18.50	834,564	15.00	808,578	15.00	822,236	
voc rehab spec ii	4.50	158,967	7.00	294,093	7.00	299,714	
admin spec iii	1.00	38,869	1.00	44,955	1.00	45,787	
admin spec iii	.00	0	.00	0	.00	0	
office secy iii	2.00	83,576	2.00	88,548	2.00	90,184	
fiscal accounts clerk ii	2.00	41,948	1.00	29,130	1.00	29,646	
office secy ii	1.00	37,866	2.00	76,108	2.00	76,801	

TOTAL r00a0124*	44.00	2,113,028	44.00	2,375,012	44.00	2,412,072	
r00a0125 Ordinary Clearing Account-Non-Budgeted Funds-Headquarters							
admin spec iii	.00	5,300	.00	0	.00	0	

TOTAL r00a0125*	.00	5,300	.00	0	.00	0	
TOTAL r00a01 **	1,405.60	75,158,805	1,438.60	87,109,998	1,448.90	89,527,044	
r00a05 Maryland Longitudinal Data System Center							
r00a0501 Maryland Longitudinal Data System Center							
exec vi	.00	0	1.00	115,360	1.00	115,360	
asst attorney general v1	.00	0	.50	31,671	.50	32,889	
prgm mgr iv	.00	0	2.00	126,682	2.00	131,556	
data entry operator i	.00	0	10.00	522,215	10.00	541,977	
office clerk assistant	.00	0	1.00	38,117	1.00	23,018	

TOTAL r00a0501*	.00	0	14.50	834,045	14.50	844,800	
TOTAL r00a05 **	.00	0	14.50	834,045	14.50	844,800	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m00 Morgan State University							
r13m0001 Instruction							
acting chair dept/family con	1.00	95,487	1.00	98,785	1.00	101,749	
administrative assistant i	26.00	914,834	26.00	963,576	26.00	992,483	
administrative assistant i	1.00	36,254	1.00	37,506	1.00	38,632	
administrative coord., englis	1.00	57,252	1.00	59,230	1.00	61,006	
assistant professor	92.00	6,454,645	122.00	9,170,709	122.00	9,445,830	
associate professor	112.00	8,863,337	112.00	9,370,731	112.00	9,651,853	
assoc. dn. sch. of global jou	1.00	74,044	1.00	91,982	1.00	94,742	
asst to the dir. cont. studie	1.00	57,945	1.00	59,946	1.00	61,744	
band director/instructor	1.00	85,351	1.00	88,514	1.00	91,169	
chair and assoc. professor	1.00	93,439	1.00	96,338	1.00	99,228	
chair of dept of landscape	1.00	84,644	1.00	87,567	1.00	90,194	
chairperson/ dept.of biology	1.00	82,939	1.00	106,476	1.00	109,670	
chair/bsw prog. sch. of soc.w	1.00	73,808	1.00	76,358	1.00	78,648	
chair/dept. math sch.comp...	1.00	118,162	1.00	96,555	1.00	99,452	
chair/dept. multi-platform pr	1.00	67,852	1.00	105,173	1.00	108,328	
chair/dept. strategic communi	1.00	71,533	1.00	122,836	1.00	126,521	
chair/dept.of world lang. in	1.00	137,595	1.00	147,458	1.00	151,882	
chair/msw dept./sch.sw	1.00	61,737	1.00	106,376	1.00	109,567	
chair/msw program/sch. of soc	1.00	91,683	1.00	82,244	1.00	84,711	
chief technologist for digita	1.00	38,511	1.00	62,548	1.00	64,424	
clinical asst. professor/nurs	1.00	52,773	1.00	91,870	1.00	94,626	
coordinator cultural affairs	1.00	7,421	1.00	46,313	1.00	47,702	
coord. intramurals/recreation	1.00	50,742	1.00	52,494	1.00	54,069	
coord. of the graduate prog.	1.00	89,549	1.00	92,642	1.00	95,421	
dean emeritus	1.00	182,192	1.00	176,177	1.00	181,462	
dir semaa/busi	1.00	118,371	1.00	122,459	1.00	126,133	
director of english/second la	1.00	50,896	1.00	74,751	1.00	76,994	
director of summer school	1.00	32,881	1.00	68,987	1.00	71,056	
directors	1.00	80,613	1.00	83,397	1.00	85,899	
director/asst. professor	1.00	84,644	1.00	87,567	1.00	90,194	
director, med. tech.	1.00	97,942	1.00	101,325	1.00	104,365	
dir. eng serv. contracts	1.00	62,487	1.00	64,645	1.00	66,585	
dir. graduate studies/sch. gl	1.00	55,632	1.00	95,812	1.00	98,686	
dir. nutritional sci. program	1.00	94,679	1.00	97,949	1.00	100,887	
dir. of msu prevention sci. r	1.00	131,549	1.00	136,041	1.00	140,122	
dir. of professional dev. sch	1.00	73,848	1.00	75,545	1.00	77,811	
dir. of the digital media ctr	1.00	122,567	1.00	126,801	1.00	130,605	
dir, wellness ctr coord...	1.00	40,307	1.00	41,699	1.00	42,950	
dn./distinguished professor..	1.00	149,963	1.00	166,590	1.00	171,588	
instruction developer	1.00	64,848	1.00	67,088	1.00	69,101	
instructor	5.00	231,224	5.00	229,599	5.00	236,487	
interim chair/dept.psychology	1.00	54,792	1.00	96,133	1.00	99,017	
int. chair dept. world lang.	1.00	90,626	1.00	90,454	1.00	93,168	
int. chair hth,physical educ.	1.00	81,835	1.00	92,176	1.00	94,941	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r13m00 Morgan State University							
r13m0001 Instruction							
int. provost vp acad. affai	1.00	130,996	1.00	211,560	1.00	217,906	
lab manager	1.00	45,345	1.00	46,911	1.00	48,318	
laboratory technician	1.00	35,268	1.00	36,486	1.00	37,581	
laboratory technician	1.00	40,000	1.00	41,699	1.00	42,950	
laboratory assistant	5.00	216,010	5.00	227,450	5.00	234,273	
lecturer	41.00	2,185,445	41.00	2,316,060	41.00	2,385,542	
performing arts technician	1.00	31,029	1.00	48,035	1.00	49,476	
production manager	1.00	59,033	1.00	61,072	1.00	62,904	
professor director of nursi	1.00	48,575	1.00	118,708	1.00	122,270	
professor	1.00	108,324	1.00	112,065	1.00	115,427	
professor	47.00	5,015,276	47.00	5,139,337	47.00	5,293,517	
professor/chairperson	1.00	112,954	1.00	130,308	1.00	134,218	
storekeeper ii	1.00	23,621	1.00	32,316	1.00	33,286	
storekeeper iii	1.00	34,246	1.00	35,429	1.00	36,491	

TOTAL r13m0001*	379.00	27,749,555	409.00	31,966,858	409.00	32,925,861	

r13m0002 Research							
academic assess. researcher	1.00	65,318	1.00	67,573	1.00	69,601	
admin assistant	1.00	44,865	1.00	56,132	1.00	57,816	
administrative assistant i	2.00	68,254	2.00	70,611	2.00	72,729	
administrative assistant i	5.00	162,769	5.00	170,704	5.00	175,825	
assistant director of nursing	1.00	55,422	1.00	57,336	1.00	59,056	
assistant professor	1.00	80,696	1.00	83,710	1.00	86,221	
assistant research scientist	4.00	292,342	4.00	302,439	4.00	311,512	
assistant research scientist	44.00	3,446,505	44.00	4,021,057	44.00	4,141,689	
assistant to the coordinator	1.00	44,710	1.00	46,254	1.00	47,641	
associate professor	1.00	33,810	1.00	91,319	1.00	94,059	
asst. director of development	1.00	65,498	1.00	67,760	1.00	69,793	
asst. dir. university hon. pr	1.00	75,575	1.00	78,185	1.00	80,531	
comm. mgr. editor of nat. tr	1.00	45,345	1.00	46,911	1.00	48,318	
computer lab. tech. coord.	1.00	37,562	1.00	40,881	1.00	42,108	
coordinator of public health	1.00	30,235	1.00	51,612	1.00	53,161	
dir national trans center	1.00	119,570	1.00	123,700	1.00	127,411	
dir prof dev ctr	1.00	62,148	1.00	64,295	1.00	66,224	
director of international rel	2.00	130,771	2.00	146,988	2.00	151,398	
director of transfer center	1.00	71,332	1.00	73,795	1.00	76,009	
director,upward bound	1.00	58,443	1.00	60,461	1.00	62,275	
dir. academic dev. ctr	1.00	99,152	1.00	102,577	1.00	105,654	
dir. educ. talent search	1.00	32,963	1.00	49,822	1.00	51,317	
dir. of technology transfer	1.00	74,567	1.00	77,143	1.00	79,457	
fiscal manager	1.00	50,383	1.00	52,123	1.00	53,687	
grant's specialist	1.00	55,071	1.00	56,973	1.00	58,682	
lecturer	5.00	196,640	5.00	235,814	5.00	242,889	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r13m0002 Research							
multi-media/communications spec	1.00	31,554	1.00	40,881	1.00	42,108	
office assistant	1.00	28,519	1.00	29,504	1.00	30,389	
office clerk ii	1.00	32,019	1.00	33,125	1.00	34,119	
office secretary	1.00	30,187	1.00	31,229	1.00	32,166	
outreach coordinator	1.00	0	1.00	39,241	1.00	40,419	
professor	1.00	0	1.00	39,241	1.00	40,419	
program coordinator	2.00	85,047	2.00	89,887	2.00	92,584	
program director	1.00	69,076	1.00	71,462	1.00	73,606	
prog. coord. mbrs rise progra	1.00	36,276	1.00	37,529	1.00	38,655	
project manager of the int.	1.00	89,549	1.00	92,642	1.00	95,421	
project manager, nat. transp.	1.00	78,669	1.00	81,386	1.00	83,828	
research special prog. asso	1.00	40,307	1.00	41,699	1.00	42,950	
research associate i	1.00	11,177	1.00	39,241	1.00	40,419	
research development assoc.	1.00	65,418	1.00	67,678	1.00	69,708	
research scientist	1.00	78,234	1.00	93,665	1.00	96,475	
sch. liaison counselor	1.00	18,316	1.00	36,282	1.00	37,370	
special projects coordinator	1.00	0	1.00	39,241	1.00	40,419	
sr. research associate	1.00	36,099	1.00	50,590	1.00	52,108	
sr. research engineer	1.00	105,725	1.00	122,643	1.00	126,323	
sr. research technician	1.00	36,913	1.00	41,699	1.00	42,950	
stud.suppl.servs. outreach c	1.00	55,422	1.00	57,336	1.00	59,056	
title iii officer	1.00	96,347	1.00	99,674	1.00	102,664	
urban research director	1.00	96,317	1.00	99,644	1.00	102,633	

TOTAL r13m0002*	106.00	6,621,117	106.00	7,671,694	106.00	7,901,852	

r13m0003 Public Service							
asst dir of student activitie	1.00	59,053	1.00	61,093	1.00	62,925	

TOTAL r13m0003*	1.00	59,053	1.00	61,093	1.00	62,925	

r13m0004 Academic Support							
acquisitions/serials libraria	1.00	21,642	1.00	59,357	1.00	61,138	
act. asst. to the dean lib.ar	1.00	65,498	1.00	67,760	1.00	69,793	
administrative assistant i	2.00	66,202	2.00	77,111	2.00	79,424	
administrative assistant i	11.00	362,127	11.00	387,448	11.00	399,072	
administrative assistant i	2.00	78,923	3.00	122,530	3.00	126,206	
administrative assistant ii	6.00	224,523	6.00	261,700	6.00	269,551	
administrative assistant ii	1.00	39,313	1.00	40,671	1.00	41,891	
administrative faculty	1.00	115,818	1.00	119,884	1.00	123,480	
administrative specialist	1.00	40,161	1.00	48,475	1.00	49,929	
admin/associate professor	1.00	117,628	1.00	121,691	1.00	125,341	
art center manager	1.00	69,081	1.00	71,467	1.00	73,611	
assist spec collections tech	1.00	54,141	1.00	56,011	1.00	57,691	
assist to dean in arch plan	1.00	70,537	1.00	72,973	1.00	75,162	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m0004 Academic Support							
assistant budget officer	1.00	35,347	1.00	50,143	1.00	51,647	
assistant professor	6.00	379,039	6.00	448,029	6.00	461,470	
assistant research scientist	1.00	27,541	1.00	62,414	1.00	64,287	
assistant research scientist	4.00	190,173	4.00	223,601	4.00	230,309	
assoc dir technical services	1.00	87,934	1.00	90,971	1.00	93,700	
associate provost enrollment	1.00	169,287	1.00	175,135	1.00	180,389	
assoc. dean asst. professor	1.00	50,815	1.00	103,225	1.00	106,321	
assoc. dir. library pub. srvs	1.00	80,613	1.00	83,397	1.00	85,899	
asst dean grad school	1.00	80,977	1.00	83,774	1.00	86,287	
asst dn grad sch dir cont s	1.00	84,034	1.00	86,937	1.00	89,545	
asst vp for sponsored program	1.00	116,923	1.00	120,962	1.00	124,591	
asst. dean/educ urb. affair	1.00	89,659	1.00	92,756	1.00	95,539	
asst. director library it srv	1.00	60,460	1.00	62,548	1.00	64,424	
asst. dir. articulation spe	1.00	57,943	1.00	59,944	1.00	61,742	
asst. dir. for the mba progra	1.00	60,460	1.00	62,548	1.00	64,424	
asst. dn. sch. of computer,ma	1.00	109,000	1.00	125,542	1.00	129,308	
budget coord	1.00	0	1.00	39,241	1.00	40,419	
budget officer	1.00	52,399	1.00	54,208	1.00	55,835	
budget officer- sponsored pro	1.00	70,145	1.00	72,567	1.00	74,744	
budget technician	1.00	0	1.00	39,241	1.00	40,419	
circulation librarian	1.00	54,581	1.00	56,466	1.00	58,160	
dean education urban affair	1.00	147,757	1.00	152,860	1.00	157,446	
dean school of engineering	1.00	189,622	1.00	196,172	1.00	202,057	
dean school of grad..	1.00	130,990	1.00	135,521	1.00	139,586	
dean/dir. tenured full prof	1.00	143,088	1.00	148,030	1.00	152,471	
dean/earl g. graves school	1.00	148,085	1.00	189,075	1.00	194,747	
dean, public health	1.00	0	1.00	158,740	1.00	163,502	
director mba program	1.00	72,138	1.00	75,058	1.00	77,309	
director of honors program	1.00	85,651	1.00	88,610	1.00	91,268	
director of undergraduate ser	1.00	58,445	1.00	60,463	1.00	62,277	
directors	1.00	125,958	1.00	130,308	1.00	134,218	
director, eur. research cente	1.00	93,642	1.00	96,876	1.00	99,782	
director, fine arts center	1.00	83,805	1.00	86,700	1.00	89,301	
dir. actuarial sci. program	1.00	60,460	1.00	62,548	1.00	64,424	
dir. of base realignment	1.00	97,681	1.00	101,055	1.00	104,087	
dir. of corporate underwritin	1.00	50,383	1.00	52,123	1.00	53,687	
dir. of membership, weaa-fm	1.00	42,552	1.00	44,022	1.00	45,342	
dir. pre-professional transfe	1.00	50,383	1.00	52,123	1.00	53,687	
dir. student success retent	1.00	89,682	1.00	92,780	1.00	95,563	
dir.public affairs/comm. engag	2.00	102,821	2.00	106,373	2.00	109,564	
dn sch of business	1.00	190,913	1.00	156,360	1.00	161,051	
dn.sch. of comm. health/polic	1.00	107,746	1.00	160,458	1.00	165,272	
documents librarian ii	1.00	0	1.00	39,241	1.00	40,419	
dp op tech i gen	1.00	35,824	1.00	36,493	1.00	38,174	
exec dir for enrollment	1.00	87,442	1.00	90,463	1.00	93,177	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m0004 Academic Support							
facilities administrator	1.00	58,229	1.00	60,240	1.00	62,048	
finance/procurement mgr.	1.00	74,106	1.00	76,665	1.00	78,965	
financial mgr./budget officer	1.00	46,353	1.00	66,432	1.00	68,425	
gen. mgr. weaa radio station	1.00	90,265	1.00	92,467	1.00	95,241	
grad.recruitment adm. coord	1.00	43,264	1.00	52,123	1.00	53,687	
grant writer	1.00	70,537	1.00	72,973	1.00	75,162	
grants adm	1.00	57,264	1.00	59,242	1.00	61,019	
interim assistant dean/stud.s	1.00	71,544	1.00	74,015	1.00	76,236	
interim director writing ctr.	1.00	145,271	1.00	151,158	1.00	155,693	
interim general mgr. weaa-fm	1.00	60,512	1.00	83,091	1.00	85,584	
int. dn. ten. prof. sch.cmns	1.00	112,826	1.00	143,084	1.00	147,376	
laboratory technician	.00	0	2.00	81,762	2.00	84,215	
lecturer	2.00	113,659	2.00	112,860	2.00	116,246	
lecture- dir. of field edu.	1.00	63,950	1.00	66,159	1.00	68,144	
library assistant	1.00	12,379	1.00	25,612	1.00	26,380	
library it support specialist	1.00	25,992	1.00	46,911	1.00	48,318	
library technician i	5.00	140,211	5.00	184,294	5.00	189,823	
library technician ii	3.00	106,887	3.00	110,265	3.00	113,573	
library technician iii	2.00	68,937	2.00	71,318	2.00	73,458	
maintenance mechanic	.00	0	1.00	40,881	1.00	42,108	
marketing manager	1.00	54,028	1.00	55,894	1.00	57,570	
mgr. of information systems	1.00	60,460	1.00	62,548	1.00	64,424	
network administrator	1.00	58,549	1.00	60,571	1.00	62,389	
network operations ctr. admin	1.00	69,687	1.00	72,094	1.00	74,257	
office clerk ii	1.00	33,277	1.00	34,426	1.00	35,459	
office manager	1.00	48,311	1.00	49,979	1.00	51,479	
operations officer	1.00	41,886	1.00	43,332	1.00	44,632	
principal investigator	1.00	151,611	1.00	156,847	1.00	161,553	
professor	3.00	383,106	3.00	422,268	3.00	434,936	
prog. development specialist	1.00	54,341	1.00	57,336	1.00	59,056	
recruitment/retention coord.	1.00	69,662	1.00	72,068	1.00	74,230	
reference librarian	1.00	25,363	1.00	51,612	1.00	53,161	
retention advisor	1.00	44,670	1.00	46,213	1.00	47,599	
retention coordinator	3.00	109,269	3.00	152,285	3.00	156,853	
retention specialist	1.00	54,414	1.00	56,293	1.00	57,982	
retention support specialist	1.00	60,165	1.00	62,242	1.00	64,110	
special asst. to the dean	.00	0	1.00	40,881	1.00	42,108	
sponsor program director	1.00	83,768	1.00	86,662	1.00	89,262	
ten. prof. chr.person math de	1.00	124,865	1.00	128,874	1.00	132,740	
transfer mentor	1.00	43,848	1.00	45,362	1.00	46,722	
TOTAL r13m0004*	133.00	8,311,458	138.00	9,642,518	138.00	9,932,382	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m0005 Student Services							
administrative assistant i	5.00	137,917	5.00	172,423	5.00	177,595	
administrative staff	1.00	0	1.00	39,241	1.00	40,419	
admissions officer	5.00	147,034	5.00	186,812	5.00	192,416	
admissions officer	1.00	33,253	1.00	34,401	1.00	35,433	
assistant coordinator	1.00	27,350	1.00	41,699	1.00	42,950	
assistant director	1.00	63,520	1.00	66,197	1.00	68,183	
associate director	1.00	60,460	1.00	62,548	1.00	64,424	
assoc. director of admissions	1.00	65,498	1.00	67,760	1.00	69,793	
asst director- fin aid	1.00	31,859	1.00	51,101	1.00	52,634	
asst. dir. of financial aid	1.00	48,308	1.00	49,976	1.00	51,475	
bear necessity card manager	1.00	59,767	1.00	61,832	1.00	63,687	
career dev asst	1.00	0	1.00	39,241	1.00	40,419	
career dev asst	1.00	56,216	1.00	58,157	1.00	59,902	
career development dir	1.00	87,988	1.00	91,315	1.00	94,054	
coordinator of student act.	1.00	59,400	1.00	61,451	1.00	63,295	
counseling psychologist	1.00	56,341	1.00	58,287	1.00	60,036	
counseling serv dir	1.00	84,362	1.00	87,276	1.00	89,894	
counselor	4.00	240,696	4.00	249,010	4.00	256,480	
director of financial aid	1.00	65,498	1.00	67,760	1.00	69,793	
dir. of admissions recruitmen	1.00	76,405	1.00	79,044	1.00	81,415	
dir. of records registratio	1.00	83,025	1.00	85,051	1.00	87,603	
financial aid counselor	1.00	37,284	1.00	38,571	1.00	39,728	
financial aid counselor	5.00	129,520	5.00	191,344	5.00	197,084	
licensed pratical nurse	2.00	101,466	2.00	104,970	2.00	108,119	
medical assistant	1.00	0	1.00	39,241	1.00	40,419	
nurse practitioner	1.00	63,369	1.00	67,760	1.00	69,793	
nurse practitioner	1.00	78,905	1.00	81,630	1.00	84,079	
office assistant ii	1.00	24,678	1.00	25,530	1.00	26,296	
office clerk ii	13.00	368,163	13.00	420,404	13.00	433,016	
office secretary	2.00	48,154	2.00	68,187	2.00	70,232	
office supervisor iii	2.00	49,679	2.00	82,435	2.00	84,908	
prog.coord./comm.coll. liason	1.00	51,391	1.00	53,166	1.00	54,761	
quality control supervisor	1.00	50,383	1.00	52,123	1.00	53,687	
shuttle program supervisor	1.00	43,168	1.00	44,660	1.00	45,999	
student employment coordinato	1.00	3,508	1.00	37,815	1.00	38,949	
student services coordinator	1.00	55,422	1.00	57,336	1.00	59,056	
technical support specialist	1.00	50,569	1.00	52,316	1.00	53,885	
TOTAL r13m0005*	67.00	2,640,556	67.00	3,128,070	67.00	3,221,911	
r13m0006 Institutional Support							
academic network manager	1.00	42,170	1.00	49,044	1.00	50,515	
accountant	1.00	47,374	1.00	49,010	1.00	50,481	
accounting associate	1.00	15,711	1.00	32,705	1.00	33,686	
accounting clerk ii	5.00	165,873	5.00	171,601	5.00	176,749	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m0006 Institutional Support							
accounting clerk iii	4.00	154,765	4.00	160,111	4.00	164,914	
accounts receivable specialis	1.00	40,307	1.00	41,699	1.00	42,950	
acct rec/collection staff	1.00	67,883	1.00	70,228	1.00	72,334	
adm asst/the president	2.00	126,405	2.00	130,770	2.00	134,694	
administrative assistant i	7.00	203,021	7.00	239,220	7.00	246,396	
administrative assistant ii	12.00	394,574	12.00	499,776	12.00	514,770	
administrative staff	1.00	0	1.00	35,771	1.00	36,844	
admin, purchasing card	1.00	63,519	1.00	65,713	1.00	67,685	
alumni aff director	1.00	88,547	1.00	91,605	1.00	94,353	
alumni development associate	1.00	60,064	1.00	55,700	1.00	57,371	
alumni officer	1.00	48,722	1.00	50,404	1.00	51,916	
art supv./graphics pub.	1.00	59,837	1.00	61,904	1.00	63,761	
assistant comptroller	1.00	0	1.00	39,241	1.00	40,419	
assistant comptroller	1.00	31,034	1.00	88,916	1.00	91,584	
assistant coord. of univ. eve	1.00	40,307	1.00	41,699	1.00	42,950	
assistant vice president	1.00	130,996	1.00	135,521	1.00	139,586	
assoc dir info services	1.00	88,841	1.00	91,909	1.00	94,666	
assoc. dir. public rel. commi	1.00	62,475	1.00	64,633	1.00	66,572	
assoc. vp student affairs	1.00	108,647	1.00	110,530	1.00	113,846	
asst dir prog sys analysis	1.00	95,117	1.00	98,403	1.00	101,355	
asst to vp fin mgmt	1.00	71,846	1.00	73,598	1.00	75,806	
asst v p finance management	1.00	141,073	1.00	145,945	1.00	150,324	
asst. attorney general vi	1.00	77,991	1.00	80,392	1.00	82,803	
asst. attorney general vi	1.00	80,005	1.00	85,075	1.00	87,627	
asst. director hum. res.	1.00	71,705	1.00	74,182	1.00	76,407	
asst. director hum. res.	1.00	74,653	1.00	87,741	1.00	90,373	
asst. director restricted fun	6.00	303,204	6.00	314,434	6.00	323,867	
asst. dir. of alumni relation	1.00	50,383	1.00	52,123	1.00	53,687	
asst. dir. public relations	1.00	41,616	1.00	53,677	1.00	55,287	
asst. dir. web communications	1.00	65,498	1.00	67,760	1.00	69,793	
asst. graphic designer	1.00	54,256	1.00	56,130	1.00	57,814	
asst. supervisor of cashierin	1.00	40,307	1.00	41,699	1.00	42,950	
asst. to the president/gov. r	1.00	161,226	1.00	166,795	1.00	171,799	
asst. to the univ. planner	1.00	60,460	1.00	62,548	1.00	64,424	
asst. vp assessment oper.	1.00	33,256	1.00	127,753	1.00	131,586	
asst. vp for planning and eva	1.00	99,823	1.00	103,271	1.00	106,369	
asst.,supv, acct. payable	1.00	43,821	1.00	45,334	1.00	46,694	
benefits coordinator	1.00	62,677	1.00	64,841	1.00	66,787	
budget officer	1.00	76,463	1.00	79,104	1.00	81,477	
budget officer	1.00	74,597	1.00	77,173	1.00	79,488	
bursar	1.00	95,046	1.00	98,328	1.00	101,278	
buyer iii	1.00	50,734	1.00	52,486	1.00	54,061	
chief of staff	1.00	151,150	1.00	156,370	1.00	161,061	
chief student jud. affrs	1.00	52,608	1.00	54,495	1.00	56,130	
collections coordinator	1.00	46,673	1.00	48,621	1.00	50,080	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m0006 Institutional Support							
commodity manager	1.00	63,247	1.00	65,682	1.00	67,652	
comptroller	1.00	97,488	1.00	100,855	1.00	103,880	
computer laboratory coord	1.00	58,887	1.00	60,921	1.00	62,749	
computer technician	2.00	67,027	2.00	105,486	2.00	108,651	
contractual coordinator	1.00	42,264	1.00	43,723	1.00	45,035	
coordinator/motor pool	1.00	52,214	1.00	54,017	1.00	55,638	
corporations foundation off	1.00	90,469	1.00	93,822	1.00	96,637	
customer relations rep.	1.00	0	1.00	39,241	1.00	40,419	
customer relations supervisor	1.00	48,216	1.00	49,881	1.00	51,377	
customer service rep.	1.00	45,073	1.00	46,637	1.00	48,036	
data mgmt. coordinator	1.00	52,399	1.00	54,208	1.00	55,835	
data proc prog analyst	2.00	130,532	2.00	135,040	2.00	139,092	
deputy chief of police	1.00	80,938	1.00	84,670	1.00	87,210	
development officer	1.00	54,523	1.00	56,406	1.00	58,098	
development officer	1.00	79,194	1.00	83,397	1.00	85,899	
development officer	1.00	80,613	1.00	83,397	1.00	85,899	
dir of public relations/commu	1.00	113,621	1.00	117,545	1.00	121,072	
dir procure/inventory control	1.00	109,646	1.00	113,433	1.00	116,836	
director fiscal operations	1.00	75,576	1.00	78,185	1.00	80,531	
director info services	1.00	107,402	1.00	111,112	1.00	114,445	
director institutional resear	1.00	73,039	1.00	75,562	1.00	77,828	
director of development	1.00	95,728	1.00	99,034	1.00	102,005	
director of internal audit ..	1.00	105,805	1.00	109,459	1.00	112,743	
director of international ser	1.00	69,892	1.00	72,305	1.00	74,474	
director of university chapel	1.00	73,354	1.00	75,892	1.00	78,168	
directors	1.00	79,605	1.00	82,355	1.00	84,826	
director, restricted funds	1.00	75,652	1.00	78,569	1.00	80,926	
dir. mgt. performan analyst	1.00	74,467	1.00	77,038	1.00	79,349	
dir.comm-related econ. dev. s	1.00	80,632	1.00	83,417	1.00	85,919	
dp op tech ii	1.00	35,824	1.00	37,062	1.00	38,174	
dp programmer	1.00	0	1.00	39,241	1.00	40,419	
driver ii	2.00	66,091	2.00	68,374	2.00	70,425	
equal employment opp. officer	1.00	71,352	1.00	87,741	1.00	90,373	
executive dir. campus safety	1.00	99,207	1.00	103,715	1.00	106,827	
financial mgr. for budget ope	1.00	67,426	1.00	76,652	1.00	78,952	
fixed assets mgr., pro. inv	1.00	44,212	1.00	45,739	1.00	47,111	
frs coordinator	1.00	64,599	1.00	66,830	1.00	68,835	
general counsel	1.00	139,202	1.00	144,010	1.00	148,330	
graphic artist ii	1.00	41,453	1.00	42,885	1.00	44,172	
human resources assistant ii	3.00	96,840	3.00	101,667	3.00	104,717	
human resources associate i	1.00	38,002	1.00	39,314	1.00	40,494	
human resources director	1.00	109,646	1.00	113,433	1.00	116,836	
hum. res. infor. sys. mgr.	1.00	68,017	1.00	70,367	1.00	72,478	
instructional developer	1.00	63,297	1.00	81,853	1.00	84,309	
interim assistant general cou	1.00	8,191	1.00	132,864	1.00	136,849	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m0006 Institutional Support							
interim chief infor. off.	1.00	120,920	1.00	125,096	1.00	128,849	
it computer oper sr	1.00	40,023	1.00	41,405	1.00	42,648	
moving storage specialist	2.00	58,753	2.00	61,107	2.00	62,940	
ndsl coordinator	1.00	0	1.00	39,241	1.00	40,419	
network analyst, telcomm serv	1.00	54,804	1.00	56,697	1.00	58,398	
network topologist	1.00	58,042	1.00	60,046	1.00	61,848	
office assistant	1.00	27,040	1.00	28,199	1.00	29,045	
office clerk ii	3.00	101,934	3.00	105,455	3.00	108,618	
office manager	1.00	47,360	1.00	48,516	1.00	49,971	
off. admin., inst. advancemen	1.00	44,610	1.00	47,595	1.00	49,023	
paralegal	1.00	44,337	1.00	45,869	1.00	47,245	
payroll clerk ii	2.00	62,048	2.00	64,788	2.00	66,732	
payroll processing supervisor	1.00	42,578	1.00	44,048	1.00	45,370	
police comm opr	3.00	110,152	3.00	113,956	3.00	117,375	
postal service supervisor	1.00	40,285	1.00	41,676	1.00	42,927	
president	1.00	379,220	1.00	390,925	1.00	402,653	
print shop manager	1.00	59,452	1.00	61,506	1.00	63,351	
proc assets cont asst dir	1.00	72,098	1.00	74,589	1.00	76,826	
professionals	1.00	48,839	1.00	50,526	1.00	52,042	
program coordinator	1.00	0	1.00	48,996	1.00	50,466	
programmer analyst	3.00	220,934	3.00	228,253	3.00	235,101	
property control manager	1.00	58,282	1.00	60,294	1.00	62,103	
ps press operator i	2.00	81,203	2.00	84,008	2.00	86,528	
ps print services supr ii	1.00	0	1.00	39,241	1.00	40,419	
publications manager	1.00	61,024	1.00	63,132	1.00	65,026	
sch of bus - senior technicia	1.00	57,128	1.00	59,101	1.00	60,874	
secretary	1.00	30,230	1.00	31,274	1.00	32,212	
senior accountant	1.00	56,528	1.00	58,480	1.00	60,235	
senior accountant	1.00	30,340	1.00	71,542	1.00	73,688	
senior tech support specialis	1.00	78,837	1.00	81,560	1.00	84,007	
senior technician	1.00	66,439	1.00	57,336	1.00	59,056	
senior technology specialist	1.00	64,460	1.00	66,686	1.00	68,687	
service worker/mail carrier	1.00	31,636	2.00	63,129	2.00	65,023	
special asst, off. of the pre	1.00	172,247	1.00	178,197	1.00	183,542	
special events officer	1.00	40,932	1.00	51,602	1.00	53,150	
spe. asst. to vp/finance mg	1.00	68,436	1.00	70,800	1.00	72,924	
sr. technology coordinator	1.00	61,558	1.00	63,685	1.00	65,595	
staff accountant	1.00	48,901	1.00	50,590	1.00	52,108	
staff accountant	1.00	56,250	1.00	58,192	1.00	59,938	
staff assistant	1.00	43,294	1.00	44,351	1.00	45,681	
staff assistant	1.00	43,237	1.00	44,905	1.00	46,252	
storekeeper i	1.00	23,779	1.00	24,600	1.00	25,338	
storekeeper ii	1.00	31,608	1.00	32,766	1.00	33,749	
storekeeper iii	2.00	78,798	2.00	81,519	2.00	83,964	
supv. of oper. prod.	1.00	0	1.00	53,866	1.00	55,482	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r13m0006 Institutional Support							
supv., prod acad sys	1.00	93,817	1.00	97,057	1.00	99,968	
tech support specialist	5.00	276,690	5.00	286,246	5.00	294,834	
telecommunications manager	1.00	71,436	1.00	73,904	1.00	76,121	
telephone technician	1.00	49,417	2.00	92,005	2.00	94,765	
third party acct. coord.	1.00	0	1.00	39,241	1.00	40,419	
univ facilities planner	1.00	88,495	1.00	91,551	1.00	94,298	
univ provost vp acad affair	1.00	205,435	1.00	210,447	1.00	216,761	
university police officer i	1.00	32,801	1.00	36,299	1.00	37,388	
university police officer ii	32.00	1,293,261	32.00	1,403,106	32.00	1,445,199	
university police officer ii	3.00	125,412	3.00	177,602	3.00	182,930	
university police officer iv	4.00	230,108	4.00	238,056	4.00	245,197	
university police officer v	2.00	89,720	2.00	125,989	2.00	129,769	
vice president stud. affairs	1.00	149,625	1.00	174,092	1.00	179,315	
vice president/finance and mg	1.00	186,418	1.00	192,856	1.00	198,642	
vp academic outreach engage	1.00	171,296	1.00	177,219	1.00	182,536	
vp inst. advancement	1.00	154,867	1.00	160,216	1.00	165,022	
vp international affairs	1.00	23,653	1.00	201,339	1.00	207,379	
vp research economic dev.	1.00	125,220	1.00	145,780	1.00	150,153	
vp research economic dev.	1.00	111,024	1.00	211,621	1.00	217,970	
vp research evaluation	1.00	168,796	1.00	174,626	1.00	179,864	
warehouse operations manager	1.00	0	1.00	39,241	1.00	40,419	
TOTAL r13m0006*	246.00	13,974,189	248.00	15,946,862	248.00	16,425,276	

r13m0007 Operation and Maintenance of Plant							
accounting clerk	1.00	27,518	1.00	30,095	1.00	30,997	
accounting clerk ii	1.00	35,339	1.00	36,559	1.00	37,656	
accounting clerk iii	1.00	31,751	1.00	32,848	1.00	33,833	
administrative assistant i	2.00	50,553	2.00	72,541	2.00	74,717	
asst. dir. of physical plant	1.00	76,860	1.00	79,515	1.00	81,900	
asst. dir.elec.distribution	1.00	69,480	1.00	71,880	1.00	74,037	
asst. to the dir. for eng. te	1.00	0	1.00	39,241	1.00	40,419	
asst. vp for design constru	1.00	161,226	1.00	166,795	1.00	171,799	
automotive services technicia	1.00	40,871	1.00	42,282	1.00	43,551	
automotive shop supervisor	1.00	44,782	1.00	46,328	1.00	47,718	
business manager	1.00	62,475	1.00	64,633	1.00	66,572	
carpenter	3.00	91,102	3.00	107,467	3.00	110,691	
design technician	1.00	58,404	1.00	60,421	1.00	62,234	
director of physical plant	1.00	109,609	1.00	113,395	1.00	116,797	
electrician	4.00	147,664	6.00	235,510	6.00	242,575	
environ safety program manage	1.00	49,263	1.00	50,964	1.00	52,493	
facility asst manager	1.00	47,918	1.00	49,609	1.00	51,097	
facililty manager	1.00	55,947	1.00	58,395	1.00	60,146	
grounds supervisor	3.00	60,463	3.00	102,861	3.00	105,947	
groundskeeper lead	5.00	147,896	5.00	153,753	5.00	158,365	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r13m0007 Operation and Maintenance of Plant							
housekeeper	9.00	239,509	14.00	412,544	14.00	424,921	
housekeeper supervisor i	2.00	34,656	2.00	69,553	2.00	71,640	
housekeeping chief	2.00	74,139	2.00	76,734	2.00	79,036	
housekeeping manager	1.00	56,959	1.00	58,926	1.00	60,694	
hvac mechanic i	3.00	126,384	3.00	131,161	3.00	135,096	
hvac mechanic ii	1.00	48,206	1.00	52,756	1.00	54,339	
landscape technician supervis	1.00	56,933	1.00	58,899	1.00	60,666	
locksmith	1.00	36,437	1.00	38,350	1.00	39,500	
maintenance aide ii	1.00	26,450	1.00	27,451	1.00	28,274	
maintenance mech	2.00	66,065	2.00	68,688	2.00	70,749	
maintenance mechanic lead	1.00	36,132	1.00	37,415	1.00	38,538	
maintenance mechanic, senior	1.00	33,920	1.00	35,091	1.00	36,144	
maint. mech. officer	1.00	61,214	1.00	63,334	1.00	65,234	
manager design services	1.00	86,501	1.00	89,489	1.00	92,173	
manager, construction mgt	1.00	88,419	1.00	91,842	1.00	94,598	
mgr., design services	1.00	85,955	1.00	88,923	1.00	91,591	
mt mechanical trades chief ii	1.00	44,950	1.00	46,507	1.00	47,903	
mt multi trades supervisor ii	1.00	49,382	1.00	51,087	1.00	52,620	
multi trades chief iii	6.00	227,145	6.00	277,236	6.00	285,553	
office assistant	1.00	23,750	1.00	24,606	1.00	25,345	
office clerk i	2.00	46,844	2.00	48,461	2.00	49,915	
office supervisor	1.00	37,076	1.00	38,351	1.00	39,501	
phys plant asst to director	1.00	61,673	1.00	63,803	1.00	65,717	
plumber	1.00	33,918	1.00	35,327	1.00	36,387	
plumbing steamfitting mgr.	1.00	61,468	1.00	63,591	1.00	65,498	
professionals	1.00	62,687	1.00	64,852	1.00	66,797	
project manager	2.00	161,150	2.00	166,795	2.00	171,799	
service worker/mover	5.00	158,907	6.00	198,223	6.00	204,169	
services specialist	1.00	69,259	1.00	71,651	1.00	73,801	
stat eng ht and hp	6.00	246,678	6.00	273,232	6.00	281,429	
steamfitter	1.00	39,634	1.00	41,007	1.00	42,237	
structual trades supvr.	1.00	46,716	1.00	48,330	1.00	49,779	
supervisor of grounds	1.00	63,658	1.00	65,856	1.00	67,832	
work control spec iii	1.00	34,246	1.00	35,429	1.00	36,491	
work control supv	1.00	41,763	1.00	43,389	1.00	44,691	

TOTAL r13m0007*	96.00	4,037,904	104.00	4,673,981	104.00	4,814,201	

r13m0008 Auxiliary Enterprises							
academic coordinator, athleti	1.00	57,105	1.00	59,077	1.00	60,850	
accountant	1.00	47,455	1.00	49,094	1.00	50,567	
accounting clerk ii	1.00	36,171	1.00	37,420	1.00	38,543	
accounting clerk iii	1.00	39,686	1.00	41,057	1.00	42,289	
act. head athletics trainer	1.00	35,969	1.00	38,837	1.00	40,002	
adm asst to bus manager	1.00	42,322	1.00	43,784	1.00	45,097	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r13m0008 Auxiliary Enterprises							
administrative assistant 1	2.00	60,329	2.00	63,256	2.00	65,154	
assistant athletic director	1.00	60,339	1.00	62,605	1.00	64,483	
assistant coach	1.00	83,402	1.00	79,207	1.00	81,583	
assistant retail manager	1.00	460	1.00	40,881	1.00	42,108	
assistant track field coach	1.00	40,356	1.00	41,699	1.00	42,950	
assoc. director of operations	1.00	59,452	1.00	61,506	1.00	63,351	
asst bookstore manager	1.00	58,447	1.00	60,465	1.00	62,279	
asst director, athletic	1.00	62,707	1.00	64,873	1.00	66,819	
asst events coordinator	1.00	40,307	1.00	41,699	1.00	42,950	
asst. athletics trainer ii	1.00	0	1.00	78,340	1.00	80,691	
asst. athletics trainer ii	1.00	34,605	1.00	39,093	1.00	40,265	
asst. coord. of univ. events	1.00	52,167	1.00	53,968	1.00	55,587	
asst. director of assignments	1.00	53,406	1.00	55,251	1.00	56,908	
asst. director of student lif	1.00	53,406	1.00	55,251	1.00	56,908	
asst. dir. for academic enric	1.00	55,422	1.00	57,336	1.00	59,056	
asst. dir. of operations	1.00	59,452	1.00	61,506	1.00	63,351	
asst. head coach/def. coord.	1.00	77,086	1.00	79,749	1.00	82,141	
asst. men's basketball coach	1.00	27,223	1.00	30,753	1.00	31,675	
asst. men's basketball coach	1.00	60,460	1.00	62,548	1.00	64,424	
asst. men's basketball coach	1.00	42,322	1.00	43,784	1.00	45,097	
asst. men's basketball coach	1.00	31,894	1.00	36,486	1.00	37,581	
asst. sports information dir.	1.00	39,754	1.00	40,510	1.00	41,725	
asst. volleyball coach	1.00	22,187	1.00	29,189	1.00	30,065	
asst. womens basketball coach	1.00	38,275	1.00	43,784	1.00	45,097	
asst. women's basketball coac	1.00	37,006	1.00	43,784	1.00	45,097	
ast cord,smr pgr/spt stf/dt a	1.00	38,692	1.00	40,029	1.00	41,230	
aux serv asst dir	1.00	80,686	1.00	83,472	1.00	85,976	
bookstore dir, univ	1.00	42,066	1.00	41,057	1.00	42,289	
bookstore financial manager	1.00	52,149	1.00	53,950	1.00	55,568	
building manager	1.00	37,140	1.00	38,422	1.00	39,575	
buyer i	1.00	32,357	1.00	33,474	1.00	34,479	
college ctr dir	1.00	88,499	1.00	91,556	1.00	94,303	
compliance coordinator	1.00	57,941	1.00	59,942	1.00	61,740	
coordinator	1.00	51,570	1.00	53,351	1.00	54,951	
coord. of web tech. services	1.00	48,565	1.00	50,242	1.00	51,749	
director	1.00	103,909	1.00	107,498	1.00	110,723	
director residence life	1.00	75,725	1.00	78,340	1.00	80,691	
director, auxiliary services	1.00	93,766	1.00	97,005	1.00	99,915	
financial manager	1.00	60,662	1.00	62,757	1.00	64,639	
fiscal manager	1.00	42,322	1.00	43,784	1.00	45,097	
fiscal manager	1.00	51,312	1.00	53,084	1.00	54,677	
head athletic trainer	1.00	21,594	1.00	63,877	1.00	65,793	
head coach football	1.00	163,241	1.00	168,880	1.00	173,946	
head coach/cross/count/trk/fl	1.00	81,140	1.00	83,942	1.00	86,460	
head men's basketball coach	1.00	184,100	1.00	190,459	1.00	196,173	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r13m0008 Auxiliary Enterprises							
head women's basketball coach	1.00	103,501	1.00	107,076	1.00	110,288	
housekeeper	6.00	119,261	6.00	171,159	6.00	176,294	
housekeeper supervisor i	3.00	94,255	3.00	100,417	3.00	103,430	
judicial coordinator	1.00	40,307	1.00	41,699	1.00	42,950	
maintenance mech	3.00	92,229	3.00	95,742	3.00	98,615	
mgr. maintenance/housekeeping	1.00	19,346	1.00	45,991	1.00	47,371	
office secretary	1.00	35,755	1.00	36,990	1.00	38,100	
parking transporta. ctr. mgr.	1.00	14,800	1.00	48,286	1.00	49,734	
parking enforcement superviso	1.00	33,112	1.00	37,271	1.00	38,389	
professionals	1.00	55,671	1.00	57,818	1.00	59,553	
quality control manager	1.00	59,605	1.00	61,664	1.00	63,514	
recreation manager mckeldon c	1.00	43,341	1.00	44,837	1.00	46,182	
retail manager	1.00	51,507	1.00	53,285	1.00	54,884	
rm assgnt coord/res life	1.00	42,393	1.00	43,857	1.00	45,173	
room assignment coord.	1.00	35,819	1.00	37,057	1.00	38,168	
sports info director	1.00	49,942	1.00	51,667	1.00	53,217	
storekeeper ii	2.00	66,178	2.00	68,464	2.00	70,517	

TOTAL r13m0008*	79.00	3,773,630	79.00	4,195,193	79.00	4,321,046	
TOTAL r13m00 **	1,107.00	67,167,462	1,152.00	77,286,269	1,152.00	79,605,454	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r14d00 St. Mary's College of Maryland							
r14d0001 Instruction							
administrative staff	23.00	990,976	22.00	990,976	23.00	1,193,462	New
faculty	156.00	11,077,966	157.00	11,244,759	156.00	11,380,520	Abol
support staff	8.00	292,237	8.00	292,237	8.00	317,213	

TOTAL r14d0001*	187.00	12,361,179	187.00	12,527,972	187.00	12,891,195	
r14d0002 Research							
administrative staff	.00	0	.00	0	.00	0	
support staff	.00	0	.00	0	.00	0	

TOTAL r14d0002*	.00	0	.00	0	.00	0	
r14d0003 Public Service							
administrative staff	.00	0	.00	0	.00	0	
support staff	.00	0	.00	0	.00	0	

TOTAL r14d0003*	.00	0	.00	0	.00	0	
r14d0004 Academic Support							
administrative staff	9.00	389,497	9.00	446,223	9.00	396,279	
faculty	7.00	447,145	7.00	447,145	7.00	447,145	
support staff	.00	0	.00	0	.00	0	

TOTAL r14d0004*	16.00	836,642	16.00	893,368	16.00	843,424	
r14d0005 Student Services							
administrative staff	51.00	2,454,906	52.00	2,665,116	50.00	2,839,819	Abol
faculty	.00	0	.00	0	.00	0	
support staff	8.00	250,088	8.00	250,088	8.00	250,088	

TOTAL r14d0005*	59.00	2,704,994	60.00	2,915,204	58.00	3,089,907	
r14d0006 Institutional Support							
administrative staff	67.00	5,082,306	68.00	5,168,137	63.00	4,916,407	Abol
faculty	.00	51,344	.00	0	.00	0	
support staff	23.00	714,697	23.00	714,697	23.00	714,697	

TOTAL r14d0006*	90.00	5,848,347	91.00	5,882,834	86.00	5,631,104	
r14d0007 Operation and Maintenance of Plant							
administrative staff	12.00	771,866	12.00	727,548	12.00	1,054,552	
faculty	.00	0	.00	0	.00	0	
support staff	25.00	717,054	25.00	687,054	20.00	573,643	Abol

TOTAL r14d0007*	37.00	1,488,920	37.00	1,414,602	32.00	1,628,195	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r14d0008 Auxiliary Enterprises							
administrative staff	9.00	256,572	9.00	249,335	8.00	374,402	Abol
faculty	.00	0	.00	0	.00	0	
support staff	34.00	1,074,952	34.00	1,074,952	31.00	980,103	Abol

TOTAL r14d0008*	43.00	1,331,524	43.00	1,324,287	39.00	1,354,505	
TOTAL r14d00 **	432.00	24,571,606	434.00	24,958,267	418.00	25,438,330	
r15p00 Maryland Public Broadcasting Commission							
r15p0001 Executive Direction and Control							
mpt ceo	1.00	219,501	1.00	228,348	1.00	232,915	
principal counsel	1.00	112,279	1.00	119,062	1.00	120,213	
mpt technician ii	1.00	51,322	1.00	53,391	1.00	54,459	

TOTAL r15p0001*	3.00	383,102	3.00	400,801	3.00	407,587	
r15p0002 Administration and Support Services							
mpt executive i	3.00	301,306	3.00	332,647	3.00	339,300	
mpt administrator ii	1.00	102,725	1.00	106,866	1.00	109,003	
mpt administrator i	5.00	405,839	5.00	423,281	5.00	431,747	
mpt manager	10.00	589,782	11.00	681,683	11.00	697,092	
mpt technician iii	5.00	258,087	5.00	290,526	5.00	296,335	
mpt technician ii	22.00	1,016,835	22.00	1,092,932	22.00	1,116,309	
mpt technician i	14.00	617,424	14.00	647,079	14.00	665,259	
mpt specialist iii	5.00	177,380	5.00	185,014	5.00	189,780	
mpt specialist ii	1.00	34,438	1.00	35,826	1.00	36,543	
mpt specialist i	4.00	74,128	4.00	97,656	4.00	99,608	

TOTAL r15p0002*	70.00	3,577,944	71.00	3,893,510	71.00	3,980,976	
r15p0003 Broadcasting							
mpt executive ii	1.00	137,797	1.00	143,351	1.00	150,603	
mpt executive i	1.00	117,667	1.00	122,410	1.00	124,859	
mpt administrator ii	1.00	0	.00	0	.00	0	
mpt administrator i	5.00	419,228	6.00	501,628	6.00	511,660	
mpt manager	5.00	326,951	5.00	326,951	5.00	333,490	
mpt technician iii	5.00	293,307	7.00	395,594	7.00	416,152	
mpt technician ii	4.00	134,480	2.00	99,106	2.00	101,089	
mpt technician i	7.00	241,808	8.00	308,968	8.00	331,156	
mpt specialist iii	3.00	96,463	4.00	139,235	4.00	146,990	
mpt specialist ii	3.00	79,194	3.00	76,499	3.00	83,650	
mpt specialist i	3.00	26,254	1.00	24,964	1.00	25,463	

TOTAL r15p0003*	38.00	1,873,149	38.00	2,138,706	38.00	2,225,112	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r15p0004 Content Enterprises							
mpt pub broadcasting talent	.00	46,125	.00	0	.00	214,848	
mpt executive iii	1.00	154,016	1.00	160,224	1.00	163,428	
mpt administrator ii	1.00	95,317	1.00	94,554	1.00	96,445	
mpt administrator i	3.00	190,221	3.00	241,898	3.00	254,786	
mpt manager	4.00	340,705	5.00	340,322	5.00	347,128	
mpt technician iii	10.00	495,841	9.00	528,480	9.00	539,049	
mpt technician ii	4.00	143,510	3.00	149,269	3.00	152,255	
mpt technician i	9.00	357,655	9.00	386,397	9.00	394,450	
mpt specialist iii	1.00	31,541	1.00	32,812	1.00	33,468	
mpt specialist ii	1.00	7,642	1.00	26,020	1.00	26,540	

TOTAL r15p0004*	34.00	1,862,573	33.00	1,959,976	33.00	2,222,397	
TOTAL r15p00 **	145.00	7,696,768	145.00	8,392,993	145.00	8,836,072	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b21 University of Maryland, Baltimore							
r30b2101 Instruction							
acad prog spec	8.00	296,098	7.00	312,020	7.00	312,020	
account clerk i	1.00	34,739	1.00	37,038	1.00	37,038	
account clerk ii	4.60	159,855	4.90	177,443	4.90	177,443	
account clerk iii	3.70	142,696	3.07	130,414	3.07	130,414	
accountant i	1.00	40,840	.00	0	.00	0	
accounting assoc	6.65	211,409	8.94	404,567	8.94	404,567	
adjunc asst professor	.42	47,770	.46	49,977	.46	49,977	
admin asst ii	21.85	880,222	23.82	1,017,682	23.82	1,017,682	
administrative assistant	6.00	209,284	6.00	235,077	6.00	235,077	
anat ser spec	1.00	39,341	.00	0	.00	0	
anat serv tech	2.00	57,342	.00	0	.00	0	
anatomy lab specialist	1.00	38,554	1.00	41,106	1.00	41,106	
assistant dean	4.06	396,682	2.86	314,549	2.86	314,549	
assistant dean	4.66	770,369	5.37	695,951	5.37	695,951	
assistant director	.00	0	1.00	106,397	1.00	106,397	
assistant professor	173.07	20,953,144	160.46	19,772,619	160.46	19,772,619	
assoc prof chairperson	3.23	597,464	2.89	455,362	2.89	455,362	
assoc prof head	.25	36,185	.06	9,793	.06	9,793	
associate dean	10.75	1,609,990	6.43	1,428,729	6.43	1,428,729	
associate professor	104.15	13,251,145	106.31	14,342,688	106.31	14,342,688	
asst professor directo	1.45	96,491	1.00	58,150	1.00	58,150	
asst vp	1.00	166,013	1.00	176,999	1.00	176,999	
budget analyst i	1.00	13,495	.00	0	.00	0	
budget associate	.64	26,146	.64	25,525	.64	25,525	
business manager	2.00	91,296	2.08	105,435	2.08	105,435	
chairperson	.00	0	.01	5,134	.01	5,134	
clinic coord	3.57	115,781	1.00	51,690	1.00	51,690	
clinical assoc professor	6.60	702,770	6.63	687,137	6.63	687,137	
clinical asst professor	24.11	2,125,808	18.29	1,898,931	18.29	1,898,931	
clinical instructor	66.16	4,649,276	60.90	5,133,037	60.90	5,133,037	
clinical professor pt	2.63	304,943	2.79	350,188	2.79	350,188	
coordinator	92.42	3,829,189	85.85	4,640,045	85.85	4,640,045	
copy ctr supv	1.00	43,376	1.00	46,247	1.00	46,247	
dean and professor	.05	21,653	.22	60,219	.22	60,219	
dental asst program spec	1.00	43,482	1.00	46,359	1.00	46,359	
dental asst spec	4.00	152,908	4.00	163,027	4.00	163,027	
dev assoc	.50	18,180	.50	19,384	.50	19,384	
director	56.83	5,941,414	56.63	6,343,125	56.63	6,343,125	
dntl lab tech	1.00	59,266	1.00	63,188	1.00	63,188	
editorial asst	1.60	93,692	2.00	99,892	2.00	99,892	
eng tech iii	1.00	51,624	1.00	55,040	1.00	55,040	
engineering technician 1	.00	0	2.00	96,074	2.00	96,074	
epdm asst iii	.43	16,416	.78	33,513	.78	33,513	
epmd asst ii	2.00	79,519	2.00	84,780	2.00	84,780	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b21 University of Maryland, Baltimore							
r30b2101 Instruction							
exec adm asst i	8.00	381,806	9.00	452,800	9.00	452,800	
exec adm asst ii	1.00	47,625	1.00	50,776	1.00	50,776	
exempt/non exempt incrs	.00	0	.00	0	.00	826,566	
faculty increments	.00	0	.00	0	.00	2,514,720	
faculty research asst	.00	0	1.00	61,500	1.00	61,500	
general associate	.01	77,062	.00	0	.00	0	
graduate assistant	.00	4,061,915	.00	4,065,012	.00	4,065,012	
hr specialist 1	1.00	54,969	1.00	52,826	1.00	52,826	
hs wrk ii	.49	15,547	.00	0	.00	0	
hum serv wrker i	.20	5,592	.00	0	.00	0	
human resource associate	.70	26,890	.00	0	.00	0	
human resource associate	.28	2,927	.30	15,001	.30	15,001	
instructor	11.39	1,073,450	9.61	892,155	9.61	892,155	
it data entry op	1.00	28,019	1.00	29,874	1.00	29,874	
it support assoc	2.40	111,626	3.00	156,542	3.00	156,542	
it support spec	2.00	123,340	3.00	170,196	3.00	170,196	
it telecom assoc	.00	0	1.00	54,838	1.00	54,838	
lab animal tech	1.00	28,981	.00	0	.00	0	
lab helper	.50	15,752	.00	0	.00	0	
lecturer pt	1.20	124,556	.50	38,007	.50	38,007	
lic prac nurse	1.00	43,852	1.00	46,753	1.00	46,753	
manager	52.38	3,751,687	51.19	3,899,649	51.19	3,899,649	
med photographer	1.00	50,793	1.00	54,154	1.00	54,154	
multi media tech	3.00	73,219	2.00	93,638	2.00	93,638	
nurse ii mri	2.02	136,967	2.00	146,031	2.00	146,031	
nurse research i	.00	7,465	1.00	61,500	1.00	61,500	
office assistant	.60	7,926	.60	16,477	.60	16,477	
office clerk i	.00	0	2.00	60,018	2.00	60,018	
office clerk ii	2.00	51,236	4.50	162,996	4.50	162,996	
office supv i	3.00	104,973	3.17	120,664	3.17	120,664	
payroll processing assoc	1.00	37,026	1.00	53,604	1.00	53,604	
post doctoral fellow	.00	2,637,090	.00	3,939,098	.00	3,939,098	
professor chairperson	13.43	3,481,961	17.10	4,971,221	17.10	4,971,221	
professor	140.20	23,246,811	143.73	26,427,483	143.73	26,427,483	
professor and head	1.18	123,555	1.10	130,567	1.10	130,567	
professro director	3.34	435,145	1.76	430,356	1.76	430,356	
prog mgmt spec i	10.24	338,342	6.73	314,916	6.73	314,916	
program administrative s	11.45	451,384	7.23	374,853	7.23	374,853	
program director	1.00	112,484	.00	0	.00	0	
programmer	2.00	97,331	1.00	75,381	1.00	75,381	
research analyst	1.00	53,041	.00	0	.00	0	
research assistant	.34	11,481	.00	0	.00	0	
research assistant	24.13	1,409,035	25.45	1,388,004	25.45	1,388,004	
research assoc professor	.25	5,278	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b21 University of Maryland, Baltimore							
r30b2101 Instruction							
research associate	1.98	55,405	.00	0	.00	0	
research associate	.00	0	.17	9,918	.17	9,918	
research associate	8.73	498,577	5.76	446,186	5.76	446,186	
research asst professor	.76	12,596	.00	0	.00	0	
research asst professor	8.05	548,718	8.44	739,992	8.44	739,992	
research asst senior	5.14	162,354	.00	0	.00	0	
research fellow	.00	0	.00	45,700	.00	45,700	
research professor	.20	27,322	.00	0	.00	0	
resident g1	6.37	273,635	.00	0	.00	0	
school assoc prof	19.14	2,185,891	23.03	2,921,064	23.03	2,921,064	
school asst prof	77.13	6,990,648	84.07	8,767,522	84.07	8,767,522	
school prof	10.68	1,656,105	11.18	1,749,518	11.18	1,749,518	
secretary	1.00	37,820	1.00	40,322	1.00	40,322	
specialist	164.19	9,498,866	158.17	10,186,041	158.17	10,186,041	
specialist	2.00	202,821	3.00	119,366	3.00	119,366	
stat data asst	.15	8,297	.00	0	.00	0	
teaching lab tech	1.00	41,672	1.00	44,430	1.00	44,430	
TOTAL r30b2101*	1,240.63	123,464,733	1,193.68	133,651,480	1,193.68	136,992,766	
r30b2102 Research							
acad prog spec	1.41	58,777	1.00	43,157	1.00	43,157	
account clerk i	.00	0	1.00	36,008	1.00	36,008	
account clerk ii	.00	0	2.83	89,000	2.83	89,000	
account clerk iii	1.42	79,593	2.72	105,214	2.72	105,214	
accountant i	1.40	53,810	1.80	85,708	1.80	85,708	
accounting associate	4.20	149,368	8.28	330,177	8.28	330,177	
admin asst ii	16.74	717,580	23.00	995,533	23.00	995,533	
administrative assistant	1.82	81,551	2.82	102,192	2.82	102,192	
administrator	2.20	189,956	.00	0	.00	0	
assistant dean	.37	36,979	.00	0	.00	0	
assistant dean	1.00	250,863	.60	100,158	.60	100,158	
assistant professor	.00	9,642	.00	0	.00	0	
assistant professor	162.73	19,073,521	172.25	21,120,209	172.25	21,120,209	
assoc prof chairperson	.04	15,865	.31	61,219	.31	61,219	
assoc prof head	.37	61,699	.01	8,866	.01	8,866	
assoc vice pres	.15	13,934	.00	0	.00	0	
associate dean	4.07	1,296,973	2.23	694,669	2.23	694,669	
associate professor	.17	1,563	.00	0	.00	0	
associate professor	87.23	13,534,530	95.44	15,857,700	95.44	15,857,700	
asst vp	.00	19,819	.00	0	.00	0	
budget analyst i	1.00	13,003	.40	17,861	.40	17,861	
budget associate	.34	8,715	.00	0	.00	0	
business manager	2.76	132,435	3.69	180,816	3.69	180,816	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2102 Research							
chairperson	.00	0	.48	170,904	.48	170,904	
clinic coord	.49	43,148	3.00	106,718	3.00	106,718	
clinical assoc professor	1.92	289,874	1.25	137,559	1.25	137,559	
clinical asst professor	6.17	929,402	3.20	461,204	3.20	461,204	
clinical instructor	19.74	1,763,575	18.19	1,464,745	18.19	1,464,745	
clinical professor	3.92	500,289	.63	133,737	.63	133,737	
comm interviewer	5.00	113,253	.00	0	.00	0	
comm outreach coo	4.92	194,715	8.00	335,700	8.00	335,700	
comm outreach wkr i	.00	43,137	2.00	57,660	2.00	57,660	
comm outreach wkr ii	7.91	265,118	4.00	139,913	4.00	139,913	
coordinator	61.60	3,845,385	78.08	4,782,461	78.08	4,782,461	
dean and professor	.42	78,731	.25	111,070	.25	111,070	
dev assoc	.00	0	1.00	35,347	1.00	35,347	
director	54.62	5,315,653	50.64	5,142,255	50.64	5,142,255	
driver	1.00	31,576	1.00	31,263	1.00	31,263	
epdm asst i	.00	0	5.76	187,143	5.76	187,143	
epdm asst iiii	2.19	106,896	3.65	144,377	3.65	144,377	
epmd asst ii	.45	23,915	2.90	115,523	2.90	115,523	
exempt/non exempt incrs	.00	0	.00	0	.00	1,351,034	
faculty increments	.00	0	.00	0	.00	2,446,982	
faculty research asst	1.20	60,868	14.85	942,939	14.85	942,939	
general associate	.40	107,164	.00	0	.00	0	
grad asst ii	.00	858,594	.00	0	.00	0	
hr specialist 1	1.00	41,239	.00	0	.00	0	
hum serv wrker i	.80	40,551	.00	0	.00	0	
human resource associate	.72	47,354	.00	0	.00	0	
instructor	.00	5,325	.00	0	.00	0	
instructor	21.19	1,560,473	21.94	1,842,727	21.94	1,842,727	
it ctl clk	.00	0	.14	4,235	.14	4,235	
it ctl clk lead	.00	0	.95	32,450	.95	32,450	
it data entry op	4.02	64,182	1.00	25,113	1.00	25,113	
it programmer i	1.73	18,521	.00	0	.00	0	
it programmer ii	.00	0	2.00	102,363	2.00	102,363	
it support asst	1.50	29,065	1.40	63,059	1.40	63,059	
lab animal tech	1.00	36,339	.00	0	.00	0	
lab assistant	3.69	112,545	5.60	175,428	5.60	175,428	
lab helper	.50	2,577	1.11	26,670	1.11	26,670	
lab res tech	5.28	216,467	2.00	83,505	2.00	83,505	
librarian	.00	0	6.80	472,596	6.80	472,596	
librarian iii	14.45	475,273	.00	0	.00	0	
lic prac nurse	.90	45,857	6.00	264,965	6.00	264,965	
manager	60.28	5,222,671	42.30	3,983,176	42.30	3,983,176	
medical asst	3.00	61,944	.00	0	.00	0	
mt maint mechanic	.00	0	1.00	32,239	1.00	32,239	
multi media asst	1.65	35,349	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2102 Research							
nass accident investigat	1.00	61,176	1.00	62,083	1.00	62,083	
nurse i mri	.70	22,912	.00	0	.00	0	
nurse ii mri	1.01	66,956	4.40	303,220	4.40	303,220	
nurse research i	1.75	109,803	2.80	181,259	2.80	181,259	
office assistant	.00	0	.50	14,070	.50	14,070	
office clerk ii	3.55	109,788	5.00	169,001	5.00	169,001	
pharmacy tech	.00	0	7.50	250,442	7.50	250,442	
pharmacy tech	.00	0	1.00	33,405	1.00	33,405	
pharmacy tech	7.00	222,102	.00	0	.00	0	
post doctoral fellow	.00	15,478,993	.00	15,129,580	.00	15,129,580	
president	.08	18,565	.00	0	.00	0	
prof and assoc dean	.00	1,878	.00	0	.00	0	
professor chairperson	8.03	2,473,442	6.35	2,508,307	6.35	2,508,307	
professor	102.82	24,004,143	99.84	21,673,830	99.84	21,673,830	
professro director	2.02	744,688	1.13	358,743	1.13	358,743	
prog mgmt spec i	6.25	342,103	8.43	365,516	8.43	365,516	
program administrative s	3.41	176,235	4.42	225,415	4.42	225,415	
res study coord	.21	25,944	5.00	220,419	5.00	220,419	
research assoc professor	1.86	213,893	1.20	229,137	1.20	229,137	
research associate	.00	0	.10	5,352	.10	5,352	
research associate	112.89	7,382,849	118.09	7,742,172	118.09	7,742,172	
research asst professor	6.86	583,041	8.01	635,972	8.01	635,972	
research asst sr	21.51	866,796	.00	0	.00	0	
research grad assistant	.00	0	.25	7,157	.25	7,157	
research grad assistant	.00	3,376,801	.00	5,148,715	.00	5,148,715	
research professor	2.70	93,037	.20	55,454	.20	55,454	
resident g1	.98	36,616	.00	0	.00	0	
school assoc prof	4.23	460,987	2.02	241,358	2.02	241,358	
school asst prof	3.39	418,725	4.22	459,230	4.22	459,230	
school prof	2.40	314,699	.68	116,483	.68	116,483	
secretary	.00	0	1.00	40,054	1.00	40,054	
senior res assistant	362.01	19,223,182	357.77	19,458,446	357.77	19,458,446	
specialist	255.80	16,318,740	230.26	14,635,594	230.26	14,635,594	
specialist	3.00	202,983	.00	0	.00	0	
stat data asst	5.01	191,224	5.00	212,756	5.00	212,756	
vet facility asst	1.00	32,334	.00	0	.00	0	
TOTAL r30b2102*	1,504.55	151,961,836	1,485.67	151,920,701	1,485.67	155,718,717	
r30b2103 Public Service							
administrator	.05	1,345	.00	0	.00	0	
assistant professor	13.00	837,858	7.18	617,845	7.18	617,845	
associate professor	4.49	428,852	4.90	614,600	4.90	614,600	
clinical assoc professor	.00	0	.51	52,480	.51	52,480	
coordinator	.80	216	2.30	149,011	2.30	149,011	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2103 Public Service							
director	2.39	175,904	1.92	269,095	1.92	269,095	
epdm asst iii	.80	17,848	.00	0	.00	0	
epmd asst ii	.60	14,213	.10	3,869	.10	3,869	
exempt/non exempt incrs	.00	0	.00	0	.00	93,569	
faculty increments	.00	0	.00	0	.00	67,516	
faculty research asst	1.30	36,721	.06	4,537	.06	4,537	
graduate assistant	.00	179,237	.00	179,043	.00	179,043	
instructor	2.74	271,966	1.82	189,446	1.82	189,446	
manager	2.98	198,479	3.33	306,442	3.33	306,442	
office assistant	.80	18,066	.00	0	.00	0	
office clerk ii	1.00	25,626	.92	27,320	.92	27,320	
post doctoral fellow	.00	413,627	.00	473,294	.00	473,294	
professor chairperson	.25	50,066	.06	18,652	.06	18,652	
professor	5.52	807,892	.64	94,533	.64	94,533	
professro director	.47	96,588	.00	0	.00	0	
program administrative s	1.00	52,671	1.00	56,157	1.00	56,157	
research assistant	19.57	1,022,936	22.96	1,242,320	22.96	1,242,320	
research associate	1.00	25,848	4.00	306,752	4.00	306,752	
school assoc prof	.84	96,669	1.00	149,450	1.00	149,450	
specialist	20.67	1,591,223	20.86	1,688,601	20.86	1,688,601	

TOTAL r30b2103*	80.27	6,363,851	73.56	6,443,447	73.56	6,604,532	

r30b2104 Academic Support							
acad prog spec	4.00	179,612	4.00	171,396	4.00	171,396	
account clerk ii	3.50	101,847	5.65	194,716	5.65	194,716	
account clerk iii	4.00	141,898	2.00	81,473	2.00	81,473	
accountant i	4.20	178,219	3.60	182,738	3.60	182,738	
accounting assoc	2.50	104,142	3.50	151,319	3.50	151,319	
admin asst ii	5.59	234,458	8.54	361,841	8.54	361,841	
administrative assistant	3.00	80,333	3.00	115,155	3.00	115,155	
administrator	2.75	181,161	2.75	248,806	2.75	248,806	
anat ser spec	1.00	39,494	1.00	40,080	1.00	40,080	
assistant dean	14.52	2,344,639	15.37	2,524,658	15.37	2,524,658	
assistant dean	4.32	478,964	4.96	623,682	4.96	623,682	
assistant director	.00	0	1.00	58,066	1.00	58,066	
assistant professor	4.13	539,673	5.69	867,124	5.69	867,124	
assoc prof chairperson	.06	15,000	.07	16,153	.07	16,153	
assoc vice pres	.90	128,373	1.00	152,145	1.00	152,145	
associate dean	1.75	429,301	2.50	468,367	2.50	468,367	
associate dean	8.62	1,675,937	6.93	1,629,342	6.93	1,629,342	
associate professor	.28	-1,563	.00	0	.00	0	
associate professor	2.23	243,002	2.77	275,986	2.77	275,986	
asst lab anm tech	5.00	138,649	3.00	97,084	3.00	97,084	
asst vp	1.55	169,082	1.76	289,001	1.76	289,001	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2104 Academic Support							
business manager	1.00	38,264	2.00	99,402	2.00	99,402	
clinical assoc professor	.02	2,000	.02	2,154	.02	2,154	
clinical asst professor	.56	64,891	.59	82,382	.59	82,382	
clinical instructor	2.96	123,979	.45	41,025	.45	41,025	
clinical professor	.10	11,615	.10	12,384	.10	12,384	
coordinator	40.72	2,023,844	47.06	2,402,534	47.06	2,402,534	
counselor	.30	36,100	.30	41,997	.30	41,997	
dean and professor	5.53	2,466,960	5.53	2,649,131	5.53	2,649,131	
dev assoc	.50	18,181	.50	19,384	.50	19,384	
director	59.56	5,603,211	54.70	5,972,216	54.70	5,972,216	
director	-6.50	0	.00	0	.00	0	
exec adm asst i	10.00	366,532	9.00	431,953	9.00	431,953	
exec adm asst ii	3.00	107,883	2.00	106,569	2.00	106,569	
exempt/non exempt incrs	.00	0	.00	0	.00	711,586	
faculty increments	.00	0	.00	0	.00	261,957	
faculty research asst	1.00	6,457	.00	0	.00	0	
general associate	1.02	35,864	.00	0	.00	0	
graduate assistant	.00	0	.00	151,755	.00	151,755	
hr specialist 1	1.00	44,682	1.00	47,639	1.00	47,639	
human resource associate	1.00	40,376	1.00	43,048	1.00	43,048	
it data entry op	.44	12,722	.00	0	.00	0	
it support assoc	.60	23,604	.00	0	.00	0	
it support asst	.00	0	.60	23,370	.60	23,370	
it support spec	9.00	384,755	8.00	410,680	8.00	410,680	
lab animal tech	3.00	113,342	6.00	229,092	6.00	229,092	
librarian	5.00	241,512	5.00	338,684	5.00	338,684	
librarian iii	22.85	1,482,607	25.10	1,729,491	25.10	1,729,491	
library asst	2.00	50,388	2.00	53,723	2.00	53,723	
library tech i	2.00	78,547	2.00	83,744	2.00	83,744	
library tech ii	13.00	366,964	11.00	396,865	11.00	396,865	
library tech iii	4.00	212,369	5.00	226,424	5.00	226,424	
manager	30.27	2,084,754	33.98	2,676,665	33.98	2,676,665	
merchandiser ii	.00	0	2.00	57,247	2.00	57,247	
merchandiser iii	2.00	63,072	.00	0	.00	0	
merchandiser iv	1.00	36,607	.00	0	.00	0	
mov stor spec	.60	3,302	.60	20,777	.60	20,777	
mt maint mechanic	1.00	36,219	1.00	38,709	1.00	38,709	
multi media tech	1.00	39,409	1.00	42,017	1.00	42,017	
office assistant	1.00	28,824	1.00	30,732	1.00	30,732	
office clerk ii	3.00	89,301	3.00	98,649	3.00	98,649	
post doctoral fellow	.00	332,274	.00	302,462	.00	302,462	
post serv supv i	1.00	34,682	1.00	36,977	1.00	36,977	
professor chairperson	.75	150,683	.87	159,648	.87	159,648	
professor	.00	0	1.00	183,067	1.00	183,067	
professor	5.40	801,905	5.09	929,073	5.09	929,073	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2104 Academic Support							
prog mgmt spec i	2.00	60,526	3.00	123,454	3.00	123,454	
program administrative s	4.00	197,630	4.32	272,636	4.32	272,636	
program director	.00	0	1.00	97,765	1.00	97,765	
ps print services supv 1	1.00	38,101	1.00	38,666	1.00	38,666	
research assistant	17.02	835,701	15.64	814,429	15.64	814,429	
research associate	1.10	67,864	2.86	210,096	2.86	210,096	
research asst professor	.33	27,919	.24	24,600	.24	24,600	
research asst sr	.00	0	.00	0	.00	0	
research grad assistant	.00	282,298	.00	0	.00	0	
school assoc prof	.27	40,184	.53	70,427	.53	70,427	
school asst prof	1.41	94,552	1.35	152,784	1.35	152,784	
school prof	1.06	169,644	1.07	209,897	1.07	209,897	
service worker	1.00	26,357	1.00	28,101	1.00	28,101	
specialist	121.27	6,921,585	110.57	7,790,525	110.57	7,790,525	
specialist	2.10	98,691	.00	0	.00	0	
vet facility aide	3.00	66,578	8.00	186,515	8.00	186,515	
vet facility asst	4.10	101,384	3.32	86,640	3.32	86,640	
work controller	2.00	61,565	2.00	65,639	2.00	65,639	
wrk controller sv	1.00	45,779	1.00	48,761	1.00	48,761	

TOTAL r30b2104*	467.24	34,197,260	475.48	38,941,736	475.48	39,915,279	
r30b2105 Student Services							
acad prog spec	2.07	87,125	3.00	135,133	3.00	135,133	
admin asst ii	2.00	77,903	2.00	90,501	2.00	90,501	
assistant professor	.92	158,057	.96	162,261	.96	162,261	
assoc vice pres	1.00	95,953	1.00	102,302	1.00	102,302	
associate professor	.01	88,548	.37	89,253	.37	89,253	
clinic coord	1.00	40,098	1.00	42,752	1.00	42,752	
clinical instructor	.20	12,344	.20	13,161	.20	13,161	
coordinator	5.00	148,904	5.00	256,761	5.00	256,761	
director	5.47	514,366	6.52	553,890	6.52	553,890	
exempt/non exempt incrs	.00	0	.00	0	.00	52,223	
faculty increments	.00	0	.00	0	.00	11,100	
instructor	.26	12,922	.24	31,520	.24	31,520	
it data entry op	2.00	57,195	2.00	71,977	2.00	71,977	
it pc spec i	1.00	43,388	1.00	46,259	1.00	46,259	
manager	1.00	56,562	1.00	63,345	1.00	63,345	
office clerk ii	1.00	35,826	1.00	32,358	1.00	32,358	
prog mgmt spec i	3.00	107,529	2.00	91,609	2.00	91,609	
program administrative s	1.00	39,671	.00	0	.00	0	
school asst prof	.17	17,006	.00	0	.00	0	
specialist	13.00	526,799	11.00	602,064	11.00	602,064	
specialist	.00	0	1.00	147,805	1.00	147,805	

TOTAL r30b2105*	40.10	2,120,196	39.29	2,532,951	39.29	2,596,274	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2106 Institutional Support							
acad prog spec	.00	32,056	1.00	43,599	1.00	43,599	
account clerk ii	1.00	35,366	1.00	33,784	1.00	33,784	
account clerk iii	3.00	80,360	4.00	142,873	4.00	142,873	
accountant i	2.00	68,565	2.00	87,751	2.00	87,751	
accounting assoc	14.00	589,290	15.00	661,998	15.00	661,998	
admin asst ii	5.00	192,717	6.00	261,394	6.00	261,394	
assistant	2.00	128,238	2.00	140,505	2.00	140,505	
assistant dean	1.00	221,649	1.00	212,681	1.00	212,681	
assistant director	.00	0	1.00	53,843	1.00	53,843	
assistant professor	.80	187	.00	0	.00	0	
assistant specialist	2.00	82,822	2.00	88,304	2.00	88,304	
assoc vice pres	3.95	701,314	4.00	729,648	4.00	729,648	
associate professor	.23	25,359	.23	41,557	.23	41,557	
asst professor directo	.00	0	1.00	49,536	1.00	49,536	
asst vp	14.21	2,375,053	14.50	2,467,586	14.50	2,467,586	
budget associate	1.00	12,235	1.00	41,723	1.00	41,723	
bus fis op off	5.00	267,241	1.00	55,997	1.00	55,997	
buyer i	4.00	183,496	4.00	196,056	4.00	196,056	
buyers clerk sr	2.00	72,105	2.00	76,876	2.00	76,876	
clinical asst professor	.00	14,355	.00	0	.00	0	
clinical instructor	1.16	49,307	.00	0	.00	0	
cont grant asso	2.00	59,498	1.00	37,639	1.00	37,639	
coordinator	10.00	464,170	12.00	838,166	12.00	838,166	
counsel	4.00	498,940	.00	0	.00	0	
counselor	1.00	119,462	1.00	129,224	1.00	129,224	
dean and professor	1.00	147,605	.00	0	.00	0	
designer	1.00	59,615	.00	0	.00	0	
director	40.20	4,594,024	40.60	4,950,612	40.60	4,950,612	
editor	1.00	73,637	1.00	79,688	1.00	79,688	
electrician	1.00	13,609	.00	0	.00	0	
env hth sfty asst	4.00	110,902	4.00	163,912	4.00	163,912	
exec adm asst i	5.00	178,776	3.00	149,619	3.00	149,619	
exec adm asst ii	1.00	54,324	1.00	57,919	1.00	57,919	
exempt/non exempt incrs	.00	0	.00	0	.00	1,124,248	
faculty increments	.00	0	.00	0	.00	5,246	
financial tran su	2.00	89,169	3.00	149,652	3.00	149,652	
graduate assistant	.00	4,513	.00	0	.00	0	
hr specialist 1	2.00	70,801	2.00	90,713	2.00	90,713	
human relations officer	1.00	44,441	.00	0	.00	0	
human resource associate	4.00	141,779	4.00	158,330	4.00	158,330	
it com ld	1.00	50,526	1.00	53,870	1.00	53,870	
it ctl clk lead	1.00	37,879	1.00	45,191	1.00	45,191	
it support spec	4.00	231,992	4.00	219,430	4.00	219,430	
legal asst	1.60	48,137	1.00	51,827	1.00	51,827	
manager	60.10	4,895,109	64.10	5,854,195	64.10	5,854,195	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2106 Institutional Support							
master marine vessel	.00	0	1.00	68,624	1.00	68,624	
medial waste incin oper	1.00	31,898	1.00	34,807	1.00	34,807	
motor equip op i	1.00	27,678	1.00	29,510	1.00	29,510	
motor equip op ii	1.00	32,588	1.00	34,744	1.00	34,744	
office clerk i	1.00	27,776	1.00	29,614	1.00	29,614	
office clerk ii	1.00	30,913	2.00	63,757	2.00	63,757	
payroll processing assoc	1.00	39,341	1.00	41,943	1.00	41,943	
pol comm supv	1.00	47,177	1.00	50,104	1.00	50,104	
police comm op ld	7.00	299,290	7.00	313,887	7.00	313,887	
post doctoral fellow	.00	3,520	.00	0	.00	0	
postal serv proc	12.90	264,014	11.90	362,642	11.90	362,642	
president	.92	781,027	1.00	722,224	1.00	722,224	
professor	.24	364,626	.24	117,014	.24	117,014	
prog mgmt spec i	4.00	139,933	4.00	188,211	4.00	188,211	
program administrative s	1.00	46,218	1.00	49,277	1.00	49,277	
program director	1.00	81,984	.00	0	.00	0	
programmer	1.00	29,629	.00	0	.00	0	
public relations assoc	1.00	52,521	.00	0	.00	0	
research analyst	1.00	71,361	1.00	80,550	1.00	80,550	
research asst professor	.50	164	.00	0	.00	0	
research asst sr	1.00	63,660	1.00	61,381	1.00	61,381	
research biochemist	.00	0	1.00	59,301	1.00	59,301	
research biochemist	1.00	24,205	.00	0	.00	0	
security officer	62.00	1,786,590	82.00	2,238,060	82.00	2,238,060	
special asst to pres	2.00	115,143	2.00	122,762	2.00	122,762	
specialist	209.03	12,526,831	221.63	16,075,170	221.63	16,075,170	
specialist	.00	35,579	1.00	51,250	1.00	51,250	
stat data asst	1.00	32,842	.00	0	.00	0	
storekeeper iii	1.00	42,323	1.00	45,124	1.00	45,124	
tel sys spec	1.00	37,732	1.00	38,292	1.00	38,292	
univ pol off i	6.00	88,522	.00	0	.00	0	
univ pol off ii	9.00	264,182	16.00	710,347	16.00	710,347	
univ pol off iii	28.00	1,453,206	30.00	1,708,629	30.00	1,708,629	
univ pol off iv	6.00	214,807	10.00	659,148	10.00	659,148	
vice president	8.00	2,159,240	8.00	2,807,691	8.00	2,807,691	

TOTAL r30b2106*	582.84	38,337,143	616.20	45,179,761	616.20	46,309,255	
r30b2107 Operation and Maintenance of Plant							
admin asst ii	1.00	30,694	2.00	95,243	2.00	95,243	
administrator	3.00	211,019	1.00	131,270	1.00	131,270	
associate dean	.50	123,728	.50	131,916	.50	131,916	
asst professor directo	1.00	91,932	1.00	97,995	1.00	97,995	
asst vp	.00	0	1.00	183,067	1.00	183,067	
building systems chief	6.00	194,600	7.00	332,584	7.00	332,584	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2107 Operation and Maintenance of Plant							
coordinator	7.00	219,478	5.00	265,209	5.00	265,209	
director	5.00	538,331	5.00	573,954	5.00	573,954	
elect tech iii	3.00	135,689	4.00	211,141	4.00	211,141	
electl-sys reliability t	4.00	143,970	4.00	241,470	4.00	241,470	
electrician	7.00	243,288	6.00	263,228	6.00	263,228	
elevator technician i	4.00	228,566	4.00	243,096	4.00	243,096	
elevator technician ii	1.00	65,461	1.00	69,726	1.00	69,726	
exec adm asst i	2.00	97,356	1.00	53,113	1.00	53,113	
exempt/non exempt incrs	.00	0	.00	0	.00	399,757	
facilities supervisor	.00	0	1.00	67,595	1.00	67,595	
general assistant	1.00	39,004	1.00	37,690	1.00	37,690	
housekeeper	169.00	4,378,607	187.00	4,830,296	187.00	4,830,296	
hsekeeping supv i	2.00	114,288	3.00	121,851	3.00	121,851	
hvac chief	.00	0	1.00	72,505	1.00	72,505	
hvac mech ii	10.00	456,968	10.00	493,271	10.00	493,271	
hvac mechanic i	3.00	116,418	5.00	214,090	5.00	214,090	
hvc mc iii	1.00	59,283	1.00	62,907	1.00	62,907	
locksmith, electronic	1.00	45,995	1.00	48,669	1.00	48,669	
maintenance mechanic lea	4.00	122,436	3.00	116,694	3.00	116,694	
manager	26.00	1,827,914	26.00	1,984,839	26.00	1,984,839	
mov stor spec	4.00	95,098	3.00	100,229	3.00	100,229	
mt electrical trades chi	1.00	15,329	.00	0	.00	0	
mt maint aide i	6.00	133,086	10.00	275,136	10.00	275,136	
mt maint aide ii	1.00	23,320	1.00	28,493	1.00	28,493	
mt maint mechanic	3.00	101,459	4.00	127,146	4.00	127,146	
mt mlt td chf 1	6.00	194,690	6.00	260,096	6.00	260,096	
mt multi trades chief ii	4.00	197,483	4.00	203,086	4.00	203,086	
mt multi trades chief ii	3.00	146,172	4.00	247,730	4.00	247,730	
mt multi trades supv 1	2.00	106,131	2.00	112,193	2.00	112,193	
mt multi trades supv ii	1.00	54,606	1.00	58,219	1.00	58,219	
mt structural trds chief	1.00	48,299	1.00	51,312	1.00	51,312	
mtm mec sr	1.00	43,515	1.00	46,001	1.00	46,001	
office supv i	1.00	33,710	1.00	35,958	1.00	35,958	
painter	5.00	181,337	5.00	193,043	5.00	193,043	
pest control spec	2.00	82,572	2.00	88,035	2.00	88,035	
plumber specialist	6.00	290,970	5.00	298,202	5.00	298,202	
prog mgmt spec i	1.00	18,615	.00	0	.00	0	
programmer	3.00	138,512	2.00	110,863	2.00	110,863	
specialist	39.00	2,442,839	35.73	2,600,181	35.73	2,600,181	
specialist	1.00	11,488	.00	0	.00	0	
storekeeper ii	1.00	28,509	1.00	36,487	1.00	36,487	
storekeeper iii	1.00	40,471	1.00	42,782	1.00	42,782	
work controller	3.00	123,388	3.00	131,690	3.00	131,690	
TOTAL r30b2107*	357.50	14,036,624	374.23	15,990,301	374.23	16,390,058	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2108 Auxiliary Enterprises							
account clerk ii	1.00	32,715	1.00	34,880	1.00	34,880	
account clerk iii	3.94	141,844	3.00	128,565	3.00	128,565	
accountant i	1.00	42,431	1.00	45,255	1.00	45,255	
assistant director	.00	0	1.00	48,565	1.00	48,565	
assistant professor	.00	0	.37	41,438	.37	41,438	
asst vp	1.41	91,071	.00	0	.00	0	
business manager	1.00	39,537	1.00	42,314	1.00	42,314	
cook	1.25	54,305	1.25	45,387	1.25	45,387	
coordinator	11.00	473,431	9.00	455,259	9.00	455,259	
dental prep disp ai	4.00	100,451	4.00	118,608	4.00	118,608	
director	8.60	838,092	9.00	795,177	9.00	795,177	
dntl ster aide	4.00	114,952	4.00	122,558	4.00	122,558	
dntl sup pc/dt su	2.00	62,750	2.00	67,971	2.00	67,971	
dntl supp eq spec	1.00	39,469	1.00	42,080	1.00	42,080	
electronics tech i	1.00	33,624	1.00	40,633	1.00	40,633	
exempt/non exempt incrs	.00	0	.00	0	.00	83,537	
faculty increments	.00	0	.00	0	.00	2,378	
maintenance mechanic lea	2.00	86,074	2.00	89,964	2.00	89,964	
manager	2.20	147,838	3.20	222,345	3.20	222,345	
merchandiser iii	1.00	22,050	1.00	32,562	1.00	32,562	
mt maint aide i	3.00	86,671	3.00	92,642	3.00	92,642	
mt maint aide ii	2.00	63,809	2.00	68,038	2.00	68,038	
mt maint mechanic	1.00	30,799	1.00	35,805	1.00	35,805	
mt multi trades chief ii	1.00	53,269	1.00	56,794	1.00	56,794	
office clerk ii	1.00	34,348	1.00	36,621	1.00	36,621	
prog mgmt spec i	3.00	149,129	3.00	142,776	3.00	142,776	
public relations special	.00	0	1.00	43,631	1.00	43,631	
school asst prof	.60	49,986	.60	49,105	.60	49,105	
secretary	1.00	-159	.00	0	.00	0	
specialist	3.25	248,843	8.00	459,650	8.00	459,650	
visiting asst prof	.00	1,400	.40	46,002	.40	46,002	
work controller	1.00	29,605	1.00	31,942	1.00	31,942	

TOTAL r30b2108*	63.25	3,068,334	66.82	3,436,567	66.82	3,522,482	

r30b2118 Hospitals							
account clerk ii	.90	20,563	.00	0	.00	0	
account clerk iii	.00	0	.75	28,561	.75	28,561	
admin asst ii	6.93	263,850	11.45	489,526	11.45	489,526	
assistant professor	251.60	66,806,234	234.09	69,261,459	234.09	69,261,459	
assistant specialist	.00	0	2.15	98,220	2.15	98,220	
assoc prof head	.37	63,720	.67	538,091	.67	538,091	
associate professor	59.06	21,447,418	92.30	28,828,971	92.30	28,828,971	
chairperson	.00	0	.44	246,579	.44	246,579	
clinic assoc prof pt	2.03	405,810	1.37	313,864	1.37	313,864	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2118 Hospitals							
clinic coord	.00	20,337	.00	0	.00	0	
clinical asst professor	27.83	6,392,766	24.81	5,236,586	24.81	5,236,586	
clinical instructor	7.57	1,050,761	2.50	205,162	2.50	205,162	
clinical professor pt	3.29	645,060	1.25	277,538	1.25	277,538	
coordinator	11.03	424,227	8.75	470,573	8.75	470,573	
director	7.72	784,886	9.40	1,252,150	9.40	1,252,150	
exempt/non exempt incrs	.00	0	.00	0	.00	124,185	
faculty increments	.00	0	.00	0	.00	3,419,276	
human resource associate	.30	11,524	.00	0	.00	0	
instructor pt	47.40	7,602,522	42.80	6,231,398	42.80	6,231,398	
lic prac nurse	7.00	177,851	3.00	128,368	3.00	128,368	
manager	5.73	556,043	4.17	382,840	4.17	382,840	
nurse ii mri	.48	33,866	.00	0	.00	0	
office assistant	.00	0	.25	6,865	.25	6,865	
office clerk ii	4.00	102,484	2.10	72,577	2.10	72,577	
office clerk ii	.00	4,201	.00	0	.00	0	
post doctoral fellow	.00	75,071	.00	0	.00	0	
prof and assoc dean	.64	234,900	.81	199,906	.81	199,906	
professor chairperson	9.63	5,663,505	4.41	2,584,947	4.41	2,584,947	
professor	47.14	19,168,304	69.61	21,970,976	69.61	21,970,976	
professor and head	.08	64,916	.19	70,856	.19	70,856	
professro director	.33	182,778	.47	201,444	.47	201,444	
prog mgmt spec i	1.00	69,685	.00	0	.00	0	
program administrative s	1.63	80,818	.00	0	.00	0	
research assistant	5.19	483,912	4.77	284,849	4.77	284,849	
research associate	.60	83,630	.00	0	.00	0	
resident g1	1.65	104,699	.00	0	.00	0	
school assoc prof	1.29	192,551	.93	155,410	.93	155,410	
school asst prof	3.34	390,972	3.01	447,862	3.01	447,862	
school prof	.06	11,199	.00	0	.00	0	
specialist	28.68	1,367,985	29.50	1,752,922	29.50	1,752,922	
TOTAL r30b2118*	544.50	134,989,048	555.95	141,738,500	555.95	145,281,961	
TOTAL r30b21 **	4,880.88	508,539,025	4,880.88	539,835,444	4,880.88	553,331,324	
r30b22 University of Maryland, College Park							
r30b2201 Instruction							
	.00	0	.00	0	.00	8,062,091	
acad prog spec	9.00	247,069	9.00	327,828	9.00	327,828	
accompanist	2.75	120,330	2.75	128,439	2.75	128,439	
account clerk ii	1.00	26,997	1.00	24,333	1.00	24,333	
account clerk iii	2.00	38,506	2.00	70,183	2.00	70,183	
accounting assoc	10.56	414,273	10.56	429,060	10.56	429,060	
admin asst i	.00	19,048	.00	0	.00	0	
admin asst i	.62	0	.62	0	.62	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b22 University of Maryland, College Park							
r30b2201 Instruction							
admin asst i	4.98	198,672	4.98	154,591	4.98	154,591	
admin asst ii	40.55	1,444,519	40.55	1,437,874	40.55	1,437,874	
administrator	.50	120,622	.50	57,784	.50	57,784	
adv consul	4.00	0	4.00	434,108	4.00	434,108	
advisor	14.50	705,290	14.50	733,738	14.50	733,738	
agent	.00	1,305	.00	16,490	.00	16,490	
assistant professor	.00	2,628,922	.00	74,462	.00	74,462	
assoc dir	24.65	2,163,363	24.65	2,123,125	24.65	2,123,125	
assoc librarian ii	.06	4,749	.06	5,071	.06	5,071	
assoc prof dir	4.50	352,907	4.50	554,199	4.50	554,199	
assoc prof chair	5.50	490,544	5.50	615,138	5.50	615,138	
assoc prof	432.82	35,947,395	432.82	44,493,529	432.82	44,493,529	
assoc res scholar	.60	127,487	.60	108,533	.60	108,533	
assoc res sci	1.75	341,811	1.75	260,014	1.75	260,014	
associate agent	.00	55,668	.00	0	.00	0	
asst art-in-res	1.00	50,542	1.00	40,530	1.00	40,530	
asst dean	9.85	586,317	9.85	1,053,110	9.85	1,053,110	
asst dir	67.58	3,366,685	67.58	4,336,858	67.58	4,336,858	
asst mgr	1.00	55,972	1.00	100,747	1.00	100,747	
asst prof	359.55	24,068,981	414.55	33,713,037	414.55	33,713,037	
asst res eng	.40	0	.40	31,118	.40	31,118	
asst res sci	1.45	248,832	1.45	84,665	1.45	84,665	
asst to dean	3.00	150,075	3.00	233,665	3.00	233,665	
asst to dir	1.00	55,549	1.00	59,228	1.00	59,228	
asst vp	1.00	172,245	1.00	183,652	1.00	183,652	
brick/stone mason	1.00	0	1.00	0	1.00	0	
business manager	28.37	1,333,133	28.37	1,571,724	28.37	1,571,724	
business serv spec	16.15	647,518	16.15	730,301	16.15	730,301	
carpenter	1.00	0	1.00	0	1.00	0	
clin assoc prof	1.00	126,536	1.00	187,376	1.00	187,376	
clinic coord	.00	2,940	.00	0	.00	0	
consultant	1.00	0	.00	0	.00	0	
coordinator	213.92	10,301,294	213.92	11,719,568	213.92	11,719,568	
dean	3.00	509,716	3.00	750,234	3.00	750,234	
deputy dir	1.13	124,957	1.13	156,213	1.13	156,213	
dir development	85.17	8,096,146	85.17	8,422,812	85.17	8,422,812	
dist univ prof chair	2.50	740,191	2.50	696,630	2.50	696,630	
editorial asst	.80	25,979	.80	27,472	.80	27,472	
elect tech iii	1.00	68,453	1.00	54,391	1.00	54,391	
electrician	1.00	0	1.00	0	1.00	0	
eng tech ii	.25	43,293	.25	10,336	.25	10,336	
eng tech iii	1.00	76,911	1.00	51,110	1.00	51,110	
engineer	3.00	420,087	3.00	272,984	3.00	272,984	
exec adm asst i	11.11	390,565	11.11	383,225	11.11	383,225	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b22 University of Maryland, College Park							
r30b2201 Instruction							
exec adm asst ii	1.00	47,590	1.00	50,742	1.00	50,742	
exec dir	2.00	333,674	2.00	329,765	2.00	329,765	
extension associate	.00	7,613	.00	0	.00	0	
fac res asst	4.09	2,907,287	4.09	570,748	4.09	570,748	
faculty extension asst	.00	162,059	.00	0	.00	0	
faculty research asst	1.72	42,429	1.72	81,445	1.72	81,445	
food serv aide ii	.40	0	.40	2,516	.40	2,516	
graduate assistant	.00	32,658,993	.00	38,050,401	.00	38,050,401	
groundskeeper	1.00	0	1.00	0	1.00	0	
housekeeper	10.00	0	10.00	0	10.00	0	
housekeeping supv i	1.00	0	1.00	0	1.00	0	
hvac mech i	2.00	40,306	2.00	42,975	2.00	42,975	
inst	21.20	1,077,914	21.20	1,322,572	21.20	1,322,572	
it support assoc	1.41	71,246	1.41	75,966	1.41	75,966	
it support asst	.00	9,426	.00	0	.00	0	
it sys analyst	6.00	210,649	6.00	75,286	6.00	75,286	
lab animal tech	1.00	32,326	1.00	34,460	1.00	34,460	
lab animal tech asst	1.00	38,103	1.00	40,617	1.00	40,617	
librarian i	.00	6,060	.00	0	.00	0	
library tech iii	3.00	0	3.00	0	3.00	0	
locksmith elect	1.00	0	1.00	0	1.00	0	
manager	27.72	1,653,916	27.72	1,746,542	27.72	1,746,542	
motor equip op 1	1.00	0	1.00	0	1.00	0	
mt maint aide i	1.00	0	1.00	0	1.00	0	
mt maint aide ii	1.00	0	1.00	0	1.00	0	
mt maint mechanic	2.00	28,285	2.00	0	2.00	0	
mt mlt td chf i	1.00	0	1.00	0	1.00	0	
office clerk ii	.07	15,721	.07	4,497	.07	4,497	
office supv 1	.66	9,491	.66	1	.66	1	
office supv iii	1.00	59,182	1.00	46,836	1.00	46,836	
painter	1.00	0	1.00	0	1.00	0	
pest control spec	1.00	0	1.00	0	1.00	0	
phys sci tech ii	1.00	34,580	1.00	36,870	1.00	36,870	
phys sci tech iii	2.00	96,602	2.00	102,993	2.00	102,993	
plumber	1.00	0	1.00	0	1.00	0	
plumber spec	1.00	0	1.00	0	1.00	0	
postal serv proc	1.00	0	1.00	0	1.00	0	
principal agent	.20	23,547	.20	26,850	.20	26,850	
prof assoc prov	1.00	0	1.00	135,067	1.00	135,067	
prof assoc dean	4.76	899,574	4.76	802,263	4.76	802,263	
prof chair	71.31	10,552,331	71.31	12,222,522	71.31	12,222,522	
prof dir	34.89	3,842,909	34.89	3,831,550	35.64	3,831,550	
prof	566.53	69,247,813	568.28	81,714,582	568.28	81,714,582	
prof of practice	7.45	1,213,973	7.45	1,180,316	7.45	1,180,316	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b22 University of Maryland, College Park							
r30b2201 Instruction							
prog admin spec	7.15	241,906	7.15	290,515	7.15	290,515	
prog mgmt spec i	36.05	1,581,698	36.05	1,586,384	36.05	1,586,384	
program director	.00	2,685	.00	0	.00	0	
res analyst	1.00	0	1.00	0	1.00	0	
res assoc	5.86	1,174,872	5.86	425,991	5.86	425,991	
res assoc prof	1.50	537,624	1.50	289,595	1.50	289,595	
res asst prof	3.00	46,977	3.00	194,814	3.00	194,814	
res prof	3.50	841,212	3.50	349,252	3.50	349,252	
res prog	.53	0	.53	0	.53	0	
res spec	.10	0	.10	0	.10	0	
research asst senior	1.00	40,399	1.00	42,993	1.00	42,993	
research grad assistant	.00	238,911	.00	0	.00	0	
resident director	.00	86,818	.00	0	.00	0	
senior agent	.00	23,835	.00	0	.00	0	
service worker	.00	20,443	.00	0	.00	0	
sheet metal wrk	.00	5,732	.00	0	.00	0	
specialist	4.25	227,650	4.25	241,910	4.25	241,910	
sr res sci	1.00	0	1.00	20,982	1.00	20,982	
sr res sci	.10	119,043	1.10	122,826	1.10	122,826	
storekeeper ii	4.00	67,045	4.00	128,742	4.00	128,742	
storekeeper iii	.00	32,003	.00	50,464	.00	50,464	
student	22.85	23,969,017	21.10	13,816,771	21.10	13,816,771	
supervisor	2.80	187,446	2.80	200,188	2.80	200,188	
systems analyst	2.00	136,084	2.00	157,126	2.00	157,126	
teaching lab tech	2.00	74,855	2.00	79,812	2.00	79,812	
word proc supv	.65	33,380	.65	37,211	.65	37,211	
TOTAL r30b2201*	2,265.32	252,125,628	2,320.32	277,483,443	2,321.07	285,545,534	
r30b2202 Research							
	.00	0	.00	0	.00	4,706,018	
acad adv	2.00	2,606	2.00	146,749	2.00	146,749	
account clerk ii	.00	20,397	.00	0	.00	0	
accounting assoc	2.41	113,393	2.41	57,276	2.41	57,276	
admin asst i	1.50	0	1.50	0	1.50	0	
admin asst i	.23	32,255	.23	0	.23	0	
admin asst ii	11.67	474,942	11.67	570,679	11.67	570,679	
administrator	10.50	867,961	10.50	931,894	10.50	931,894	
adv consul	1.00	79,418	1.00	73,891	1.00	73,891	
agent	.70	21,207	.70	68,048	.70	68,048	
agric tech	13.00	268,320	13.00	358,097	13.00	358,097	
agric tech lead	15.74	452,396	15.74	548,550	15.74	548,550	
agric tech supv	16.43	603,889	16.43	686,932	16.43	686,932	
agric worker i	1.00	14,776	1.00	14,776	1.00	14,776	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2202 Research							
agric worker ii	.85	19,543	.85	25,843	.85	25,843	
analyst	3.28	451,279	3.28	284,006	3.28	284,006	
assoc dir	32.75	1,123,778	32.75	3,015,046	32.75	3,015,046	
assoc librarian ii	.24	14,107	.24	14,971	.24	14,971	
assoc prof dir	2.11	570,284	2.11	377,131	2.11	377,131	
assoc prof	58.48	7,302,660	58.48	8,446,957	58.48	8,446,957	
assoc res scholar	2.00	271,848	2.00	9,967	2.00	9,967	
assoc res sci	1.45	4,677,150	1.45	126,216	1.45	126,216	
assoc vice pres	1.00	189,875	1.00	202,233	1.00	202,233	
associate agent	.00	1,063,711	.00	0	.00	0	
asst dean	.33	99,372	.33	118,967	.33	118,967	
asst dir	74.82	2,242,063	74.82	3,897,150	74.82	3,897,150	
asst lab anm tech	.00	3,527	.00	0	.00	0	
asst prof	863.53	30,915,299	863.53	70,851,922	863.53	70,851,922	
asst res eng	.00	28,279	.00	0	.00	0	
asst res sci	2.09	2,855,522	2.09	163,931	2.09	163,931	
asst to dir	12.00	104,930	12.00	1,096,126	12.00	1,096,126	
auto serv mech	1.00	42,195	1.00	44,989	1.00	44,989	
auto shop supv	1.00	52,414	1.00	55,886	1.00	55,886	
business manager	2.88	265,856	2.88	184,481	2.88	184,481	
business serv spec	6.32	316,708	6.32	275,694	6.32	275,694	
chairperson	.00	118,840	.00	0	.00	0	
comp eng	6.00	397,562	6.00	261,608	6.00	261,608	
consultant	.00	143,045	.00	0	.00	0	
coordinator	100.51	7,153,800	100.51	4,114,458	100.51	4,114,458	
deputy director	.00	131,474	.00	0	.00	0	
director	46.19	3,735,986	46.19	3,799,946	46.19	3,799,946	
editor	.50	166,789	.50	0	.50	0	
eng tech iii	3.79	114,525	3.79	134,964	3.79	134,964	
exec adm asst i	1.58	22,996	1.58	28,572	1.58	28,572	
exec adm asst ii	.25	11,402	.25	12,157	.25	12,157	
exec dir	1.00	283,352	1.00	189,117	1.00	189,117	
extension associate	.00	89,887	.00	0	.00	0	
fac res asst	147.10	18,319,070	138.37	11,536,983	138.37	11,536,983	
facilities supervisor	.00	44,804	.00	0	.00	0	
faculty extension asst	.00	60,966	.00	0	.00	0	
faculty research asst	2.00	170,864	2.00	136,243	2.00	136,243	
it support assoc	2.59	159,747	2.59	146,836	2.59	146,836	
it support asst	1.00	43,052	1.00	45,903	1.00	45,903	
it support spec	.00	42,524	.00	0	.00	0	
it sys mgr	1.00	670,722	1.00	89,379	1.00	89,379	
lab animal tech	2.00	32,488	2.00	76,950	2.00	76,950	
lab helper	1.00	32,321	1.00	33,569	1.00	33,569	
lab res tech	.47	0	.47	0	.47	0	
librarian i	.00	55,360	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2202 Research							
manager	32.90	2,850,325	32.90	2,988,498	32.90	2,988,498	
mt maint mechanic	1.00	0	1.00	25,545	1.00	25,545	
mt maintenance aide ii	.00	36,701	.00	0	.00	0	
office clerk ii	1.00	24,543	1.00	26,476	1.00	26,476	
physician	.00	913	.00	0	.00	0	
prg admin spec	.18	77,551	.18	28,952	.18	28,952	
principal agent	.15	19,257	.15	19,438	.15	19,438	
prof assoc dean	1.37	503,120	1.37	220,449	1.37	220,449	
prof chair	4.71	1,350,146	4.71	623,364	4.71	623,364	
prof dir	54.69	5,974,389	54.69	4,141,762	54.69	4,141,762	
prof	83.11	17,140,779	83.11	10,205,997	83.11	10,205,997	
prof and dean	.25	113,487	.25	70,944	.25	70,944	
prof of practice	1.00	62,961	1.00	67,047	1.00	67,047	
prog mgmt spec i	10.11	605,039	10.11	432,050	10.11	432,050	
program dir	10.00	210,216	10.00	1,033,590	10.00	1,033,590	
res assoc	79.00	14,213,267	79.00	5,932,414	79.00	5,932,414	
res assoc prof	1.00	959,559	1.00	82,792	1.00	82,792	
res asst prof	1.00	274,540	1.00	265,448	1.00	265,448	
res prof	2.00	1,539,606	2.00	42,382	2.00	42,382	
res spec	8.21	176,052	8.21	279,066	8.21	279,066	
research asst senior	.00	88,078	.00	0	.00	0	
research grad assistant	.00	21,799,463	.00	0	.00	0	
research programmer	.00	1,051	.00	0	.00	0	
specialist	4.00	568,779	4.00	492,730	4.00	492,730	
sr agent	.41	56,672	.41	35,442	.41	35,442	
sr res sci	2.00	1,321,411	10.73	918,187	10.73	918,187	
student	2.95	138,685	2.95	297,304	2.95	297,304	
student	.00	9,224,270	.00	39,032,393	.00	39,032,393	
tech sprv	1.10	147,686	1.10	79,850	1.10	79,850	
univ pol off ii	.00	33,076	.00	0	.00	0	
TOTAL r30b2202*	1,761.43	167,075,158	1,761.43	180,597,213	1,761.43	185,303,231	
r30b2203 Public Service							
	.00	0	.00	0	.00	1,050,304	
account clerk iii	3.00	0	3.00	109,429	3.00	109,429	
accountant i	2.00	52,583	2.00	53,680	2.00	53,680	
accounting assoc	.75	12,971	.75	65,885	.75	65,885	
act assoc dean	.00	152,134	.00	183,196	.00	183,196	
admin asst i	4.75	0	4.75	101,075	4.75	101,075	
admin asst i	20.28	725,181	20.28	710,664	20.28	710,664	
admin asst ii	47.59	1,825,710	47.59	1,825,653	47.59	1,825,653	
advisor consultant	.00	30,987	.00	0	.00	0	
agent	30.91	1,195,085	30.91	1,955,630	30.91	1,955,630	
agric tech	1.00	41,141	1.00	43,867	1.00	43,867	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2203 Public Service							
agric tech lead	2.00	43,711	2.00	55,673	2.00	55,673	
agric tech supv	.27	15,375	.27	16,393	.27	16,393	
agric worker ii	.15	4,141	.15	4,416	.15	4,416	
assistant to director	.00	1,313	.00	0	.00	0	
assoc agent	1.00	289,969	1.00	133,274	1.00	133,274	
assoc dir	4.50	475,244	4.50	473,016	4.50	473,016	
assoc librarian ii	.70	41,116	.70	43,901	.70	43,901	
assoc prof	128.10	1,238,986	128.10	9,782,382	128.10	9,782,382	
assoc res scholar	.00	33,494	.00	0	.00	0	
assoc res sci	.00	149,819	.00	0	.00	0	
asst dean	.48	141,241	.48	100,503	.48	100,503	
asst dir	37.55	827,341	37.55	2,899,962	37.55	2,899,962	
asst prof	8.41	693,548	8.41	591,735	8.41	591,735	
asst res sci	.00	79,720	.00	0	.00	0	
auto serv mech	1.00	43,293	1.00	46,160	1.00	46,160	
business manager	7.45	484,142	7.45	417,346	7.45	417,346	
business serv spec	5.47	258,724	5.47	241,471	5.47	241,471	
cio	.00	26,020	.00	0	.00	0	
coordinator	69.57	3,031,359	69.57	4,325,154	69.57	4,325,154	
counselor	.00	661,141	.00	0	.00	0	
dev ofc	1.00	58,849	1.00	50,179	1.00	50,179	
director	12.01	1,758,800	12.01	1,317,131	12.01	1,317,131	
editor	1.00	35,463	1.00	37,812	1.00	37,812	
editorial asst	.00	38,379	.00	0	.00	0	
eng tech ii	2.00	37,798	2.00	80,601	2.00	80,601	
engineer	.00	98,368	.00	0	.00	0	
ex nutr asst	10.70	107	10.70	229,607	10.70	229,607	
exec adm asst i	1.97	56,534	1.97	59,095	1.97	59,095	
exec adm asst ii	.25	11,402	.25	12,157	.25	12,157	
exec director	.00	78,848	.00	0	.00	0	
ext assoc	1.00	76,886	1.00	81,717	1.00	81,717	
ext prog asst	18.10	568,545	18.10	641,700	18.10	641,700	
fac ext asst	7.49	1,376,798	7.49	1,026,234	7.49	1,026,234	
fac res asst	1.30	4,761,903	1.30	9,535	1.30	9,535	
fac supv	1.00	55,380	1.00	59,048	1.00	59,048	
faculty research asst	.00	66,306	.00	0	.00	0	
inst	6.30	433,379	6.30	536,774	6.30	536,774	
it consult	1.00	21,664	1.00	67,237	1.00	67,237	
it support asst	2.00	110,584	2.00	84,823	2.00	84,823	
it sys analyst	2.00	333,686	2.00	101,759	2.00	101,759	
lecturer	23.00	1,098,587	23.00	1,488,671	23.00	1,488,671	
librarian i	.00	31,889	.00	0	.00	0	
manager	5.35	733,000	5.35	383,234	5.35	383,234	
mt mlt td chf ii	1.00	38,229	1.00	13,839	1.00	13,839	
office clerk ii	1.00	22,973	1.00	24,147	1.00	24,147	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2203 Public Service							
prg admin spec	1.72	71,849	1.72	76,607	1.72	76,607	
principal agent	13.10	890,418	13.10	1,112,575	13.10	1,112,575	
prof chair	.76	287,162	.76	154,832	.76	154,832	
prof dir	5.40	225,674	5.40	274,568	5.40	274,568	
prof	15.95	1,754,816	15.95	1,237,685	15.95	1,237,685	
prof and dean	.50	115,609	.50	123,330	.50	123,330	
prof of the practice	.00	30,228	.00	44,697	.00	44,697	
prog mgmt spec i	7.86	268,897	7.86	387,646	7.86	387,646	
program director	.00	252,513	.00	0	.00	0	
ps prt srv tch i	.96	39,884	.96	81,430	.96	81,430	
res assoc	.00	991,933	.00	51,216	.00	51,216	
research assoc professor	.00	26,590	.00	0	.00	0	
research grad assistant	.00	103,946	.00	0	.00	0	
research professor	.00	1,096,807	.00	0	.00	0	
research specialist	.00	32,853	.00	0	.00	0	
specialist	2.00	213,713	2.00	270,793	2.00	270,793	
sr agent	48.86	2,862,874	48.86	3,470,199	48.86	3,470,199	
sr res sci	.00	39,150	.00	33,643	.00	33,643	
student	.00	439,712	.00	293,203	.00	293,203	
systems analyst	2.72	353,528	2.72	215,816	2.72	215,816	
typist clerk	1.00	35,770	1.00	35,770	1.00	35,770	

TOTAL r30b2203*	577.23	34,613,772	577.23	38,349,775	577.23	39,400,079	

r30b2204 Academic Support							
	.00	0	.00	0	.00	2,373,163	
acad prog spec	1.00	16,206	1.00	36,951	1.00	36,951	
account clerk iii	1.50	46,272	1.50	55,805	1.50	55,805	
accountant i	1.00	24,744	1.00	40,390	1.00	40,390	
accounting assoc	5.00	142,747	5.00	197,011	5.00	197,011	
admin asst i	1.50	47,174	1.50	72,828	1.50	72,828	
admin asst ii	17.72	515,695	17.72	762,350	17.72	762,350	
advisor	18.00	614,382	18.00	980,283	18.00	980,283	
assoc dean	22.09	2,744,532	22.09	3,681,846	22.09	3,681,846	
assoc dir	27.30	2,166,569	27.30	2,443,360	27.30	2,443,360	
assoc prof dir	1.64	9,574	1.64	197,737	1.64	197,737	
assoc prof	12.25	98,359	12.25	1,092,328	12.25	1,092,328	
assoc vice pres	3.00	616,899	3.00	641,271	3.00	641,271	
asst dean	28.94	3,392,979	28.94	4,338,917	28.94	4,338,917	
asst dir	54.66	3,749,302	54.66	4,843,564	54.66	4,843,564	
asst mgr	9.50	501,865	9.50	566,515	9.50	566,515	
asst prof	6.79	198,014	6.79	401,797	6.79	401,797	
asst res sci	.00	12,342	.00	0	.00	0	
asst to dean	8.00	558,223	8.00	563,796	8.00	563,796	
asst to vp	2.00	131,552	2.00	140,721	2.00	140,721	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2204 Academic Support							
asst vp	1.00	160,707	1.00	171,337	1.00	171,337	
budget analyst i	1.00	38,683	1.00	51,179	1.00	51,179	
business manager	13.00	648,983	13.00	929,743	13.00	929,743	
business serv spec	7.00	284,492	7.00	294,034	7.00	294,034	
cont admin	3.00	398,998	3.00	331,055	3.00	331,055	
coordinator	204.42	11,750,495	204.42	13,288,995	204.42	13,288,995	
cyc teacher	1.00	0	1.00	0	1.00	0	
dean	13.25	3,051,522	13.25	3,405,394	13.25	3,405,394	
deputy dir	.38	0	.38	10,786	.38	10,786	
dev ofc	1.42	0	1.42	26,357	1.42	26,357	
director	72.83	6,419,619	72.83	7,923,950	72.83	7,923,950	
elect tech iii	1.00	47,973	1.00	51,149	1.00	51,149	
engineer	5.00	261,669	5.00	374,910	5.00	374,910	
evaluator	1.00	40,399	1.00	43,346	1.00	43,346	
exec adm asst i	3.88	136,852	3.88	165,015	3.88	165,015	
exec adm asst ii	2.50	121,168	2.50	125,031	2.50	125,031	
exec dir	6.30	876,375	6.30	1,240,906	6.30	1,240,906	
exec sec dir cp sen	1.00	100,516	1.00	107,175	1.00	107,175	
fac ext asst	.50	27,181	.50	28,945	.50	28,945	
fac res asst	1.00	450,210	1.00	152,138	1.00	152,138	
faculty research asst	.00	0	.00	19,169	.00	19,169	
graduate assistant	.00	4,902,315	.00	8,182,762	.00	8,182,762	
it com op sh supv	1.00	0	1.00	27,444	1.00	27,444	
it data entry opr	1.00	0	1.00	8,308	1.00	8,308	
it support assoc	.00	89,037	.00	29,435	.00	29,435	
it support asst	2.00	70,472	2.00	148,401	2.00	148,401	
it support spec	2.00	24,283	2.00	73,418	2.00	73,418	
it sys analyst	26.00	2,492,239	26.00	3,039,163	26.00	3,039,163	
lab animal tech	1.00	32,492	1.00	34,634	1.00	34,634	
lab res tech	1.00	34,785	1.00	37,087	1.00	37,087	
librarian iii	80.05	4,771,181	80.05	5,423,955	80.05	5,423,955	
library tech i	11.00	178,809	11.00	340,418	11.00	340,418	
library tech ii	42.50	1,013,083	42.50	1,448,884	42.50	1,448,884	
library tech iii	16.00	539,880	16.00	637,519	16.00	637,519	
manager	59.35	4,324,460	59.35	4,908,435	59.35	4,908,435	
multi media tech	3.00	82,464	3.00	89,169	3.00	89,169	
office clerk ii	6.00	193,482	6.00	192,588	6.00	192,588	
office supv i	1.00	38,841	1.00	41,413	1.00	41,413	
office supv ii	1.00	31,948	1.00	34,064	1.00	34,064	
ombuds ofc	.50	70,716	.50	26,752	.50	26,752	
prg admin spec	3.00	112,535	3.00	144,387	3.00	144,387	
prof chair	1.00	177,597	1.00	190,919	1.00	190,919	
prof dir	6.00	184,872	6.00	0	6.00	0	
prof	8.44	496,993	8.44	1,056,439	8.44	1,056,439	
prog mgmt spec i	17.00	684,095	17.00	703,573	17.00	703,573	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2204 Academic Support							
ps hg sp cp op ii	.50	16,624	.50	17,748	.50	17,748	
public rel assoc	1.00	43,270	1.00	46,208	1.00	46,208	
res analyst	1.00	76,241	1.00	81,385	1.00	81,385	
res spec	1.00	65,298	1.00	70,347	1.00	70,347	
research associate	.00	190,015	.00	0	.00	0	
research asst	1.00	30,044	1.00	46,388	1.00	46,388	
research grad assistant	.00	64,249	.00	0	.00	0	
research professor	.00	47,004	.00	0	.00	0	
specialist	21.00	1,266,806	21.00	2,056,323	21.00	2,056,323	
sr graph art design	1.00	76,913	1.00	66,248	1.00	66,248	
sr res sci	.00	5,000	.00	0	.00	0	
storekeeper ii	.00	1,000	.00	0	.00	0	
student	.00	312,374	.00	1,335,713	.00	1,335,713	
systems analyst	4.00	232,681	4.00	388,550	4.00	388,550	
tech dir	1.00	60,598	1.00	64,652	1.00	64,652	
vice president	1.00	302,992	1.00	326,911	1.00	326,911	
vp cio	1.00	261,823	1.00	307,297	1.00	307,297	

TOTAL r30b2204*	885.71	64,002,783	885.71	81,425,021	885.71	83,798,184	

r30b2205 Student Services							
	.00	0	.00	0	.00	975,462	
acad prog spec	1.00	34,083	1.00	41,247	1.00	41,247	
account clerk iii	5.00	144,995	5.00	182,859	5.00	182,859	
accountant	3.52	141,528	3.52	138,640	3.52	138,640	
accounting assoc	.00	11,574	.00	0	.00	0	
admin asst i	1.00	47,785	1.00	54,233	1.00	54,233	
administrative assistant	8.94	222,197	8.94	262,443	8.94	262,443	
analyst	2.00	0	2.00	161,245	2.00	161,245	
assoc dir	27.00	1,553,359	27.00	2,114,171	27.00	2,114,171	
assoc prof	1.75	75,305	1.75	102,988	1.75	102,988	
asst coor	5.20	336,985	5.20	364,415	5.20	364,415	
asst dir	43.75	2,186,288	43.75	3,018,583	43.75	3,018,583	
asst registrar	4.00	227,127	4.00	340,905	4.00	340,905	
asst to dir	2.00	149,215	2.00	159,150	2.00	159,150	
asst vp	2.00	321,729	2.00	342,825	2.00	342,825	
business serv spec	3.00	173,988	3.00	144,052	3.00	144,052	
clinic coord	2.00	60,393	2.00	65,267	2.00	65,267	
collections spec	2.00	88,703	2.00	94,578	2.00	94,578	
coordinator	73.20	3,382,925	73.20	4,011,729	73.20	4,011,729	
counselor	44.06	1,647,498	44.06	2,402,146	44.06	2,402,146	
director	20.20	2,221,832	20.20	2,311,204	20.20	2,311,204	
editorial asst	2.00	43,266	2.00	46,131	2.00	46,131	
exec adm asst i	1.00	38,863	1.00	41,668	1.00	41,668	
exec dir	1.00	118,672	1.00	126,734	1.00	126,734	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2205 Student Services							
faculty research asst	16.00	590,448	16.00	636,035	16.00	636,035	
housekeeper	2.00	55,712	2.00	59,402	2.00	59,402	
housekeeper lead	1.00	24,335	1.00	26,032	1.00	26,032	
housekeeping supv ii	1.00	36,562	1.00	36,917	1.00	36,917	
interpreter	1.00	51,737	1.00	74,766	1.00	74,766	
it consult	2.00	0	2.00	242,480	2.00	242,480	
it ctl ck lead	5.50	87,146	5.50	97,180	5.50	97,180	
it data entry opr	1.00	19,011	1.00	29,980	1.00	29,980	
it pc spec ii	1.00	51,397	1.00	54,801	1.00	54,801	
it prog analyst	2.00	59,084	2.00	118,882	2.00	118,882	
manager	5.00	181,409	5.00	401,032	5.00	401,032	
medical aide	1.00	1,835	1.00	28,938	1.00	28,938	
medical asst	3.50	55,828	3.50	102,325	3.50	102,325	
nurse	11.70	788,525	11.70	836,945	11.70	836,945	
office assistant	.65	30,558	.65	43,694	.65	43,694	
office clerk ii	6.99	229,194	6.99	222,723	6.99	222,723	
office supv i	9.00	201,218	9.00	299,050	9.00	299,050	
office supv ii	1.00	73,592	1.00	37,851	1.00	37,851	
office supv iii	4.00	160,913	4.00	180,382	4.00	180,382	
pharmacy tech	1.00	27,090	1.00	29,000	1.00	29,000	
physician's asst	2.90	197,817	2.90	206,303	2.90	206,303	
prg admin spec	3.50	193,842	3.50	169,953	3.50	169,953	
prof	1.00	0	1.00	5,271	1.00	5,271	
professor director	1.00	0	1.00	181,860	.25	181,860	
prog mgmt spec i	16.45	549,331	16.45	660,324	16.45	660,324	
program dir	8.00	353,330	8.00	455,025	8.00	455,025	
psychiatrist	9.00	850,732	9.00	1,276,805	9.00	1,276,805	
psychometrist	1.00	62,036	1.00	66,144	1.00	66,144	
res spec	1.00	63,232	1.00	75,033	1.00	75,033	
research asst	1.00	0	1.00	0	1.00	0	
specialist	1.00	50,499	1.00	53,843	1.00	53,843	
sr fincl aid couns	13.00	361,713	13.00	501,821	13.00	501,821	
storekeeper ii	1.00	37,406	1.00	42,121	1.00	42,121	
student	.00	1,496,433	.00	9,692,641	.00	9,692,641	
supervisor	.50	34,675	.50	36,972	.50	36,972	
word proc op	1.50	57,217	1.50	61,007	1.50	61,007	
TOTAL r30b2205*	393.81	20,262,167	393.81	33,570,751	393.06	34,546,213	
r30b2206 Institutional Support							
	.00	0	.00	0	.00	1,963,400	
account clerk i	1.00	0	1.00	0	1.00	0	
account clerk ii	1.00	27,373	1.00	33,110	1.00	33,110	
account clerk iii	1.00	0	1.00	34,064	1.00	34,064	
accountant i	7.00	312,443	7.00	335,218	7.00	335,218	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2206 Institutional Support							
accounting assoc	7.00	298,965	7.00	319,087	7.00	319,087	
admin asst ii	9.25	373,649	9.25	471,803	9.25	471,803	
administrator	2.00	137,432	2.00	143,717	2.00	143,717	
assistant professor	.00	199,076	.00	0	.00	0	
assoc	2.00	116,502	2.00	180,878	2.00	180,878	
assoc bursar	1.00	100,997	1.00	108,365	1.00	108,365	
assoc comptroller	2.00	262,593	2.00	285,279	2.00	285,279	
assoc dir	32.06	2,206,150	32.06	3,142,914	32.06	3,142,914	
assoc vice pres	4.00	425,360	4.00	850,110	4.00	850,110	
associate professor	.00	11,019	.00	0	.00	0	
asst bursar	1.00	65,220	1.00	69,364	1.00	69,364	
asst comptroller	3.00	335,986	3.00	366,251	3.00	366,251	
asst dean	6.00	856,711	6.00	859,784	6.00	859,784	
asst dir	62.72	4,629,240	62.72	5,551,177	62.72	5,551,177	
asst mgr	1.00	35,956	1.00	48,337	1.00	48,337	
asst pres chief of sta	2.00	415,220	2.00	443,637	2.00	443,637	
asst to comptroller	1.00	57,346	1.00	61,182	1.00	61,182	
asst to dir	2.00	37,549	2.00	85,000	2.00	85,000	
asst to the senior vp	5.00	380,010	5.00	406,816	5.00	406,816	
asst vp	11.00	1,266,079	11.00	2,184,450	11.00	2,184,450	
auto serv mech	3.00	68,075	3.00	149,628	3.00	149,628	
bursar	1.00	124,631	1.00	133,388	1.00	133,388	
business manager	27.00	1,443,620	27.00	1,641,017	27.00	1,641,017	
business serv spec	11.00	450,197	11.00	524,961	11.00	524,961	
buyer	8.00	359,402	8.00	486,168	8.00	486,168	
buyer associate	2.00	76,359	2.00	80,456	2.00	80,456	
buyer i	3.00	198,579	3.00	147,862	3.00	147,862	
camp compl ofc	1.00	77,237	1.00	82,871	1.00	82,871	
chairperson	.00	5,357	.00	0	.00	0	
collections spec	9.00	322,008	9.00	397,892	9.00	397,892	
comptroller	1.00	43,082	1.00	194,082	1.00	194,082	
cont/grant assoc	1.00	39,836	1.00	39,836	1.00	39,836	
coordinator	81.48	6,425,042	119.75	7,766,017	119.75	7,766,017	
counselor	.50	27,838	.50	29,682	.50	29,682	
deputy dir	1.00	46,581	1.00	98,982	1.00	98,982	
dev assoc	1.00	33,128	1.00	35,100	1.00	35,100	
development officer	.00	175,314	15.00	768,115	15.00	768,115	
director	65.35	5,854,791	65.35	7,908,179	65.35	7,908,179	
elec tech ii	1.00	34,464	1.00	36,870	1.00	36,870	
elect tech iii	7.00	331,557	7.00	391,869	7.00	391,869	
electrician high voltage	.00	8,213	.00	0	.00	0	
engineer	3.00	245,297	3.00	261,211	3.00	261,211	
envir spec	4.00	222,016	4.00	323,462	4.00	323,462	
exec adm asst i	3.00	120,176	3.00	144,016	3.00	144,016	
exec adm asst ii	4.00	171,704	4.00	183,439	4.00	183,439	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2206 Institutional Support							
exec asst to pres	9.80	1,326,045	9.80	1,539,279	9.80	1,539,279	
exec dir	9.00	985,230	9.00	1,423,160	9.00	1,423,160	
faculty research asst	1.00	68,377	1.00	72,997	1.00	72,997	
graduate assistant	.00	284,266	.00	566,706	.00	566,706	
head train	2.00	0	2.00	134,367	2.00	134,367	
health physicist	2.00	160,008	2.00	169,745	2.00	169,745	
housekeeping supv ii	1.00	0	1.00	36,680	1.00	36,680	
hsekeeping supv i	.00	12,523	.00	0	.00	0	
hum res assoc ii	1.00	36,757	1.00	36,757	1.00	36,757	
human res spec i	6.00	247,334	6.00	267,934	6.00	267,934	
it com op lead	2.00	95,914	2.00	102,254	2.00	102,254	
it com op sh supv	9.00	502,102	9.00	506,357	9.00	506,357	
it com op sr	1.00	45,015	1.00	47,996	1.00	47,996	
it consult sr	1.00	123,405	1.00	131,578	1.00	131,578	
it data enty supv	2.00	111,135	2.00	119,879	2.00	119,879	
it pc spec i	1.00	36,309	1.00	42,606	1.00	42,606	
it support assoc	4.00	185,451	4.00	195,400	4.00	195,400	
it support asst	1.00	31,657	1.00	42,496	1.00	42,496	
it support spec	5.00	279,288	5.00	311,870	5.00	311,870	
it sys analyst	49.00	3,533,937	49.00	4,447,762	49.00	4,447,762	
it telecom spec	1.00	57,905	1.00	57,397	1.00	57,397	
lan sys admin	1.00	34,082	1.00	66,344	1.00	66,344	
locksmith elect manager	1.00 52.00	34,105 3,944,896	1.00 52.00	34,751 4,360,556	1.00 52.00	34,751 4,360,556	
motor equip op i	.00	7,119	.00	0	.00	0	
mt maintenance mechanic	.00	28,888	.00	29,726	.00	29,726	
nurse	.00	350	.00	0	.00	0	
office clerk i	2.00	0	2.00	0	2.00	0	
office clerk ii	2.00	108,574	2.00	143,635	2.00	143,635	
office supv i	.00	24,461	.00	63,689	.00	63,689	
office supv ii	.00	4,938	.00	0	.00	0	
office supv iii	.00	94,468	.00	122,504	.00	122,504	
ombuds ofc	.50	25,297	.50	27,007	.50	27,007	
pol comm supv	2.00	72,874	2.00	79,630	2.00	79,630	
police com op	2.00	56,115	2.00	63,884	2.00	63,884	
post serv supv i	11.00	297,878	11.00	404,364	11.00	404,364	
post serv supv ii	2.00	88,005	2.00	99,368	2.00	99,368	
postal serv proc	3.00	13,588	3.00	7,270	3.00	7,270	
president	1.00	454,488	1.00	481,534	1.00	481,534	
prg admin spec	7.00	357,765	7.00	360,085	7.00	360,085	
prof assoc prov	3.00	324,759	3.00	711,321	3.00	711,321	
professor chairperson	.00	200	.00	0	.00	0	
professor director	.00	0	1.00	72,348	1.00	72,348	
professor	.00	7,627	.00	0	.00	0	
prog mgmt spec i	24.25	958,867	24.25	1,213,379	24.25	1,213,379	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2206 Institutional Support							
ps hg sp cp op ii	.00	29,148	.00	31,077	.00	31,077	
ps photolithogph	1.00	133,943	1.00	142,847	1.00	142,847	
ps press op i	1.00	45,168	1.00	48,159	1.00	48,159	
ps press oper ii	1.00	48,219	1.00	51,414	1.00	51,414	
ps prt serv sv ii	7.00	341,883	7.00	364,526	7.00	364,526	
ps prt srv sv i	1.00	85,250	1.00	90,896	1.00	90,896	
ps prt srv tch i	1.00	41,546	1.00	0	1.00	0	
res analyst	6.00	243,227	6.00	407,322	6.00	407,322	
research asst	5.00	144,626	5.00	207,566	5.00	207,566	
research grad assistant	.00	500	.00	0	.00	0	
sheet metal wrk	3.00	0	3.00	0	3.00	0	
specialist	7.20	371,252	7.20	487,258	7.20	487,258	
sr vp provost	4.00	1,263,635	4.00	1,410,368	4.00	1,410,368	
staff attorney	5.00	292,752	5.00	675,518	5.00	675,518	
storekeeper ii	3.00	56,313	3.00	66,571	3.00	66,571	
storekeeper iii	4.00	158,975	4.00	168,542	4.00	168,542	
systems analyst	13.60	1,050,190	13.60	1,278,053	13.60	1,278,053	
tech consult	2.00	173,963	2.00	185,484	2.00	185,484	
univ pol off i	4.00	45,282	4.00	45,282	4.00	45,282	
univ pol off ii	7.00	244,426	7.00	296,965	7.00	296,965	
univ pol off iii	52.00	2,477,547	52.00	2,740,805	52.00	2,740,805	
univ pol off iv	15.00	831,372	15.00	917,401	15.00	917,401	
univ police officer	16.00	1,127,810	16.00	1,281,501	16.00	1,281,501	
writer/editor	4.00	176,465	4.00	194,373	4.00	194,373	

TOTAL r30b2206*	786.71	53,900,874	840.98	67,492,189	840.98	69,455,589	

r30b2207 Operation and Maintenance of Plant							
	.00	0	.00	0	.00	1,356,403	
accountant i	4.00	162,084	4.00	182,778	4.00	182,778	
accounting assoc	2.00	81,726	2.00	87,139	2.00	87,139	
admin asst ii	6.00	1,906,648	6.00	243,749	6.00	243,749	
analyst	5.00	507,330	5.00	648,526	5.00	648,526	
assoc	1.00	101,363	1.00	108,075	1.00	108,075	
assoc dir	5.00	705,222	5.00	670,309	5.00	670,309	
assoc vice pres	1.00	186,853	1.00	213,517	1.00	213,517	
asst dir	26.00	2,520,947	26.00	3,001,205	26.00	3,001,205	
asst mgr	22.00	1,277,517	22.00	1,466,504	22.00	1,466,504	
asst to dir	2.00	170,425	2.00	104,218	2.00	104,218	
asst vp	1.00	150,330	1.00	160,489	1.00	160,489	
auto serv tech	6.00	299,374	6.00	319,294	6.00	319,294	
auto shop supv	2.00	57,089	2.00	121,492	2.00	121,492	
brick/stone mason	1.00	48,249	1.00	49,788	1.00	49,788	
business manager	3.00	181,342	3.00	193,431	3.00	193,431	
business serv spec	4.00	211,331	4.00	227,236	4.00	227,236	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2207 Operation and Maintenance of Plant							
cabinetmaker	1.00	0	1.00	35,529	1.00	35,529	
cad spec ii	1.00	32,170	1.00	60,165	1.00	60,165	
carpenter	8.00	215,996	8.00	315,745	8.00	315,745	
coordinator	47.00	2,791,170	47.00	3,840,499	47.00	3,840,499	
director	8.40	931,085	8.40	1,005,479	8.40	1,005,479	
driver waste mgmt	1.00	33,494	1.00	39,560	1.00	39,560	
elec sys rel tech	14.00	711,376	14.00	764,114	14.00	764,114	
elec tech ii	3.00	86,763	3.00	165,550	3.00	165,550	
elect high volt	6.00	195,579	6.00	400,573	6.00	400,573	
elect tech iii	1.00	49,665	1.00	56,292	1.00	56,292	
electrician	3.00	147,720	3.00	155,811	3.00	155,811	
eng tech iii	6.00	261,480	6.00	322,655	6.00	322,655	
engineer	11.00	1,197,150	11.00	1,682,420	11.00	1,682,420	
exec adm asst i	4.00	185,186	4.00	197,449	4.00	197,449	
fac supv	1.00	63,344	1.00	67,539	1.00	67,539	
graph art design	3.00	141,541	3.00	163,091	3.00	163,091	
grounds supv	10.00	290,676	10.00	399,249	10.00	399,249	
groundskeeper	19.00	347,340	19.00	461,960	19.00	461,960	
groundskeeper ld	7.56	184,545	7.56	260,403	7.56	260,403	
horticulturist	11.00	800,290	11.00	889,503	11.00	889,503	
housekeeper	132.11	2,186,501	165.30	4,330,361	165.30	4,330,361	
housekeeper lead	1.00	31,761	1.00	33,865	1.00	33,865	
housekeeping supv i	1.00	35,870	1.00	38,245	1.00	38,245	
housekeeping supv ii	31.00	794,273	31.00	1,133,899	31.00	1,133,899	
hvac chief	43.00	2,407,783	43.00	2,746,590	43.00	2,746,590	
hvac mech i	8.00	388,748	8.00	428,067	8.00	428,067	
hvac mech ii	7.00	285,600	7.00	356,191	7.00	356,191	
hvac mech iii	14.00	641,849	14.00	760,598	14.00	760,598	
hvac zone suprv	2.00	153,177	2.00	144,371	2.00	144,371	
it support asst	1.00	81,538	1.00	87,914	1.00	87,914	
it sys prog	6.00	389,128	6.00	415,145	6.00	415,145	
landscape tech sv manager	9.00 65.00	402,301 4,761,522	9.00 65.00	428,958 6,205,693	9.00 65.00	428,958 6,205,693	
motor equip op i	1.00	24,486	1.00	26,695	1.00	26,695	
motor equip op iii	4.00	64,553	4.00	144,003	4.00	144,003	
mt maint aide i	6.00	65,493	6.00	184,328	6.00	184,328	
mt maint mech ld	2.00	52,584	2.00	81,295	2.00	81,295	
mt maint mech sr	1.00	29,347	1.00	32,139	1.00	32,139	
mt maint mechanic	3.00	135,226	3.00	208,226	3.00	208,226	
mt mlt td chf i	16.00	460,288	16.00	689,463	16.00	689,463	
mt mlt td chf ii	28.00	1,304,970	28.00	1,557,775	28.00	1,557,775	
mt mlt td chf iii	2.00	147,839	2.00	211,907	2.00	211,907	
mt mlt trd sv i	2.00	40,527	2.00	96,907	2.00	96,907	
mt mlt trd sv ii	13.00	543,869	13.00	628,274	13.00	628,274	
mt mlt trd sv iii	9.00	390,662	9.00	452,246	9.00	452,246	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2207 Operation and Maintenance of Plant							
mt strc trd chf i	3.00	92,045	3.00	152,459	3.00	152,459	
office clerk ii	2.00	53,225	2.00	56,604	2.00	56,604	
office supv i	1.00	29,721	1.00	31,690	1.00	31,690	
painter	8.00	248,309	8.00	313,649	8.00	313,649	
pest control spec	6.00	280,549	6.00	299,471	6.00	299,471	
pl - piped sys tech	10.00	456,217	10.00	639,631	10.00	639,631	
plumber	3.02	194,035	3.02	257,514	3.02	257,514	
prg admin spec	2.00	111,623	2.00	88,015	2.00	88,015	
prog mgmt spec i	18.85	784,663	18.85	878,823	18.85	878,823	
prot cov mechanic	3.00	105,943	3.00	113,484	3.00	113,484	
specialist	3.00	117,443	3.00	142,942	3.00	142,942	
sprv cnstr cont	36.00	2,487,525	36.00	3,243,066	36.00	3,243,066	
storekeeper ii	4.00	149,240	4.00	191,235	4.00	191,235	
student	.00	67,524	.00	186,929	.00	186,929	
tel sys admin	1.00	14,623	1.00	0	1.00	0	
work controller	6.00	146,818	6.00	216,124	6.00	216,124	

TOTAL r30b2207*	770.94	38,393,798	804.13	47,316,127	804.13	48,672,530	

r30b2208 Auxiliary Enterprises							
	.00	0	.00	0	.00	1,689,858	
account clerk i	1.00	28,590	1.00	30,482	1.00	30,482	
account clerk ii	7.50	239,814	7.50	255,282	7.50	255,282	
account clerk iii	11.50	297,801	11.50	379,365	11.50	379,365	
accounting assoc	4.00	116,037	4.00	162,707	4.00	162,707	
admin asst i	1.00	0	1.00	27,276	1.00	27,276	
admin asst i	3.00	93,691	3.00	114,051	3.00	114,051	
admin asst ii	17.00	925,304	17.00	671,337	17.00	671,337	
architect	2.00	162,467	2.00	173,498	2.00	173,498	
assoc dir	30.00	3,090,412	30.00	3,399,675	30.00	3,399,675	
assoc prof director	.00	489,333	.00	0	.00	0	
asst coach	52.00	3,578,306	52.00	5,704,996	52.00	5,704,996	
asst coor	3.00	100,998	3.00	107,686	3.00	107,686	
asst dir	79.00	4,939,854	79.00	6,265,495	79.00	6,265,495	
asst mgr	7.00	340,291	7.00	378,164	7.00	378,164	
asst train	7.00	372,290	7.00	450,491	7.00	450,491	
auto serv mech	8.00	304,517	8.00	376,969	8.00	376,969	
auto serv tech	1.00	50,267	1.00	53,585	1.00	53,585	
auto shop supv	3.00	160,868	3.00	171,503	3.00	171,503	
baker	2.00	32,398	2.00	73,944	2.00	73,944	
brick/stone mason	1.00	46,219	1.00	49,275	1.00	49,275	
business manager	7.00	350,472	7.00	457,712	7.00	457,712	
business serv spec	8.00	331,503	8.00	369,729	8.00	369,729	
cabinetmaker	2.00	72,013	2.00	81,931	2.00	81,931	
cad spec ii	1.00	46,585	1.00	49,670	1.00	49,670	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2208 Auxiliary Enterprises							
carpenter	2.00	68,765	2.00	73,317	2.00	73,317	
cdl instructor	10.00	299,314	10.00	342,550	10.00	342,550	
coach	1.00	110,854	1.00	124,708	1.00	124,708	
collections supv	1.00	71,037	1.00	58,092	1.00	58,092	
cook	22.63	733,592	22.63	782,935	22.63	782,935	
coordinator	147.53	5,939,693	147.53	6,551,746	147.53	6,551,746	
counselor	4.00	180,220	4.00	210,108	4.00	210,108	
din serv coord	12.00	380,868	12.00	441,602	12.00	441,602	
director	21.40	2,273,843	21.40	2,515,025	21.40	2,515,025	
driver	36.00	751,100	36.00	1,206,199	36.00	1,206,199	
elect high volt	1.00	40,526	1.00	43,206	1.00	43,206	
elect tech iii	2.00	112,958	2.00	111,303	2.00	111,303	
electrician	4.00	130,058	4.00	165,023	4.00	165,023	
engineer	9.00	811,869	9.00	980,445	9.00	980,445	
envir spec	3.00	96,410	3.00	106,743	3.00	106,743	
exec adm asst i	3.00	119,083	3.00	128,295	3.00	128,295	
exec dir	2.00	351,488	2.00	385,239	2.00	385,239	
fac supv	1.00	48,662	1.00	51,874	1.00	51,874	
faculty research asst	6.00	167,753	6.00	340,590	6.00	340,590	
food serv aide i	35.67	566,536	35.67	940,402	35.67	940,402	
food serv aide ii	9.14	155,292	9.14	228,405	9.14	228,405	
food serv spec	2.00	75,664	2.00	80,675	2.00	80,675	
food serv sprv	37.00	902,273	37.00	1,120,954	37.00	1,120,954	
grounds supv	2.00	64,952	2.00	69,512	2.00	69,512	
head coach	17.00	3,179,617	17.00	7,584,825	17.00	7,584,825	
housekeeper	112.50	2,382,245	112.50	2,851,007	112.50	2,851,007	
housekeeper lead	18.00	407,661	18.00	482,964	18.00	482,964	
housekeeping chf	1.00	50,635	1.00	54,086	1.00	54,086	
housekeeping supv ii	13.00	378,510	13.00	428,803	13.00	428,803	
hvac chief	3.00	175,991	3.00	175,805	3.00	175,805	
hvac mech i	3.00	90,277	3.00	132,825	3.00	132,825	
hvac mech ii	4.00	131,415	4.00	195,223	4.00	195,223	
hvac mech iii	5.00	197,729	5.00	209,417	5.00	209,417	
instructor	.00	505,595	.00	579,697	.00	579,697	
it com op	3.50	107,001	3.50	119,682	3.50	119,682	
it support assoc	3.00	91,635	3.00	163,769	3.00	163,769	
it support asst	5.00	160,089	5.00	207,632	5.00	207,632	
it support spec	3.00	145,931	3.00	144,272	3.00	144,272	
it sys prog	19.00	915,156	19.00	1,181,494	19.00	1,181,494	
it telecom spec	7.00	435,403	7.00	537,751	7.00	537,751	
landscape tech sv	1.00	45,016	1.00	47,998	1.00	47,998	
lecturer	.40	0	.40	0	.40	0	
library tech ii	1.00	0	1.00	0	1.00	0	
manager	101.00	4,989,116	101.00	6,447,653	101.00	6,447,653	
motor equip op iii	1.00	32,159	1.00	34,277	1.00	34,277	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2208 Auxiliary Enterprises							
mt elc trd chf i	2.00	86,043	2.00	91,735	2.00	91,735	
mt maint aide i	1.00	24,905	1.00	26,554	1.00	26,554	
mt maint aide ii	6.00	125,387	6.00	163,923	6.00	163,923	
mt maint mech ld	2.00	82,915	2.00	88,401	2.00	88,401	
mt maint mech sr	2.00	66,439	2.00	70,838	2.00	70,838	
mt maint mechanic	1.00	31,894	1.00	34,007	1.00	34,007	
mt mlt td chf i	4.00	156,794	4.00	169,878	4.00	169,878	
mt mlt td chf ii	30.00	1,069,285	30.00	1,242,749	30.00	1,242,749	
mt mlt td chf iii	10.00	408,038	10.00	471,895	10.00	471,895	
mt mlt trd sv ii	16.00	714,514	16.00	794,957	16.00	794,957	
mt mlti trd sv iii	.00	12,283	.00	0	.00	0	
mt strc td chf ii	1.00	49,050	1.00	52,293	1.00	52,293	
mt strc td sv ii	1.00	53,479	1.00	57,010	1.00	57,010	
multi media tech	1.00	3,152	1.00	35,388	1.00	35,388	
nurse pract	1.00	0	1.00	99,664	1.00	99,664	
office clerk i	1.81	40,328	1.81	42,297	1.81	42,297	
office clerk ii	1.93	62,198	1.93	65,292	1.93	65,292	
office supv i	3.00	92,121	3.00	98,213	3.00	98,213	
office supv ii	1.00	40,357	1.00	43,030	1.00	43,030	
office supv iii	5.00	157,331	5.00	189,319	5.00	189,319	
painter	4.00	106,570	4.00	148,162	4.00	148,162	
parking enforcement asso	7.00	176,752	7.00	221,825	7.00	221,825	
parking enforcement supv	3.00	87,455	3.00	119,800	3.00	119,800	
phys plant sprint	12.00	738,193	12.00	859,316	12.00	859,316	
plumber	1.00	32,144	1.00	44,152	1.00	44,152	
plumber spec	3.00	114,996	3.00	144,157	3.00	144,157	
prep cook/baker	2.00	24,838	2.00	54,611	2.00	54,611	
prg admin spec	5.50	230,872	5.50	215,183	5.50	215,183	
prog mgmt spec i	16.40	594,123	16.40	694,470	16.40	694,470	
program dir	1.00	28,447	1.00	55,728	1.00	55,728	
res dir	22.00	117,071	22.00	721,733	22.00	721,733	
security guard	1.00	24,898	1.00	26,547	1.00	26,547	
service worker	15.00	341,947	15.00	371,171	15.00	371,171	
sheet metal wrk	1.00	34,764	1.00	37,198	1.00	37,198	
signage tech ii	1.00	34,784	1.00	37,087	1.00	37,087	
specialist	4.00	189,591	4.00	213,818	4.00	213,818	
sport turf tech	4.00	151,452	4.00	161,482	4.00	161,482	
sr graph art design	2.00	67,022	2.00	103,612	2.00	103,612	
storekeeper i	7.69	122,895	7.69	204,360	7.69	204,360	
storekeeper ii	3.93	113,690	3.93	121,638	3.93	121,638	
storekeeper iii	4.00	104,592	4.00	145,746	4.00	145,746	
student	.00	383,659	.00	501,213	.00	501,213	
systems analyst	1.00	104,027	1.00	110,917	1.00	110,917	
TOTAL r30b2208*	1,166.03	52,245,316	1,166.03	67,594,320	1,166.03	69,284,178	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2217 Scholarships and Fellowships							
assistant professor	.00	32,295	.00	0	.00	0	
associate professor	.00	4,819	.00	0	.00	0	
asst res sci	.00	12,037	.00	0	.00	0	
faculty research asst	.00	9,777	.00	0	.00	0	
graduate assistant	.00	162,555	.00	0	.00	0	
professor	.00	108,626	.00	0	.00	0	
research associate	.00	102,321	.00	0	.00	0	
research grad assistant	.00	-432,430	.00	0	.00	0	

TOTAL r30b2217*	.00	0	.00	0	.00	0	
TOTAL r30b22 **	8,607.18	682,619,496	8,749.64	793,828,839	8,749.64	816,005,538	

r30b23 Bowie State University							
r30b2301 Instruction							
admin asst i	1.00	39,927	.00	0	.00	0	
admin asst ii	14.00	575,492	2.00	100,273	2.00	100,273	
administrative assistant	.00	0	1.00	37,189	1.00	37,189	
administrative assistant	1.00	42,872	12.00	496,264	12.00	496,264	
advisor - student	1.00	53,285	1.00	56,990	1.00	56,990	
assistant director	1.00	50,393	1.00	58,406	1.00	58,406	
assistant professor	88.50	5,272,522	100.75	6,795,025	100.75	6,795,025	
assoc prof	43.33	3,056,752	47.00	3,415,731	47.00	3,415,731	
dir - ctr for perform	1.00	50,343	1.00	53,843	1.00	53,843	
dir, academic resources	1.00	75,788	1.00	81,057	1.00	81,057	
dir, it info tech	1.00	66,755	1.00	76,172	1.00	76,172	
exempt/nonexempt incr	.00	0	.00	0	.00	28,345	
faculty increments	.00	0	.00	0	.00	372,486	
instructor	6.00	358,062	6.00	403,891	6.00	403,891	
lecturer	13.00	788,013	13.00	834,121	13.00	834,121	
multimedia tech	2.00	79,322	1.00	39,406	1.00	39,406	
multimedia tech	.00	0	1.00	45,432	1.00	45,432	
professor	35.25	3,158,486	37.00	3,496,116	37.00	3,496,116	
prog mgmt spec i	.00	0	1.00	47,382	1.00	47,382	
program mgmt spec i	2.00	59,072	.00	0	.00	0	

TOTAL r30b2301*	211.08	13,727,084	226.75	16,037,298	226.75	16,438,129	

r30b2302 Research							
assoc prof	.00	8,089	.00	0	.00	0	
dir - center	1.00	70,266	1.00	74,923	1.00	74,923	
exempt/nonexempt incr	.00	0	.00	0	.00	1,873	

TOTAL r30b2302*	1.00	78,355	1.00	74,923	1.00	76,796	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2303 Public Service							
assoc prof	.00	18,638	.00	0	.00	0	
asst prof	.50	25,098	.25	17,226	.25	17,226	
professor	.25	31,792	.00	0	.00	0	
TOTAL r30b2303*	.75	75,528	.25	17,226	.25	17,226	
r30b2304 Academic Support							
admin asst ii	5.00	207,231	1.00	44,348	1.00	44,348	
admin - it lan	.00	13,797	.00	0	.00	0	
administrative assistant	.00	0	6.00	181,041	6.00	181,041	
admin, it help desk	1.00	56,807	1.00	60,757	1.00	60,757	
analyst - it systems	1.50	101,924	1.00	94,764	1.00	94,764	
assistant dean	1.00	124,540	1.00	133,199	1.00	133,199	
assistant vice president	1.00	106,727	2.00	225,164	2.00	225,164	
associate professor	1.67	179,787	.00	0	.00	0	
asst prof	1.00	117,343	.00	0	.00	0	
asst to the dean	5.00	272,911	5.00	309,814	5.00	309,814	
continuous quality impro	1.00	57,008	1.00	89,739	1.00	89,739	
coord	6.00	267,845	7.00	336,669	7.00	399,169	
coord - acad supp	11.00	559,140	12.00	742,186	12.00	742,186	
dean - business	1.00	147,373	1.00	157,621	1.00	157,621	
dean, arts	1.00	123,239	1.00	131,808	1.00	131,808	
dean, education	1.00	125,857	1.00	134,609	1.00	134,609	
dean, grad studies	1.00	121,859	1.00	130,331	1.00	130,331	
dean, library	.00	0	.00	121,046	.00	121,046	
dean, prof studies	1.00	130,891	1.00	139,993	1.00	139,993	
dir - academic resources	2.00	163,820	2.00	175,212	2.00	175,212	
dir - center	1.00	83,053	1.00	88,827	1.00	88,827	
dir - it academic com	1.00	84,213	1.00	90,069	1.00	90,069	
director	1.00	48,000	1.00	69,947	1.00	69,947	
dir, affirmative action/	1.00	1,074	.00	0	.00	0	
exec admin asst i	2.00	87,190	1.00	40,200	1.00	40,200	
exempt/non exempt incrs	.00	0	.00	0	.00	111,579	
it network control s	.00	0	1.00	95,017	1.00	95,017	
it - help desk administr	1.00	5,993	1.00	72,100	1.00	72,100	
librarian	4.00	268,099	4.00	271,143	4.00	271,143	
librarian assoc	2.00	102,707	2.00	109,850	2.00	109,850	
library tech ii	3.00	64,909	.00	0	.00	0	
library tech iii	1.00	44,642	.00	0	.00	0	
library tech iii	.00	0	1.00	47,746	1.00	47,746	
library technician ii	.00	0	1.00	43,861	1.00	43,861	
library technician ii	.00	9,098	2.00	79,576	2.00	79,576	
manager	1.00	55,662	1.00	69,303	1.00	69,303	
multimedia assistant	.00	0	1.00	48,993	1.00	48,993	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2304 Academic Support							
multimedia asst	1.00	34,527	.00	0	.00	0	
professor	.50	49,092	.00	0	.00	0	
prog mgmt spec i	1.00	45,837	1.00	49,023	1.00	49,023	
program specialist	.00	0	3.00	80,594	3.00	80,594	
spec, audio visual	1.00	52,021	1.00	55,639	1.00	55,639	
spec, it education	1.00	66,318	1.00	70,930	1.00	70,930	

TOTAL r30b2304*	64.67	3,980,534	68.00	4,631,297	68.00	4,805,376	

r30b2305 Student Services							
academic program spec	3.00	110,553	1.00	41,459	1.00	41,459	
academic program spec	.00	0	2.00	84,715	2.00	84,715	
accounting clerk ii	1.00	27,255	.00	0	.00	0	
accounting clerk ii	.00	0	2.00	76,522	2.00	76,522	
accounting clerk iii	2.00	75,215	.00	0	.00	0	
accounting clerk iii	.00	0	1.00	37,902	1.00	37,902	
admin asst ii	3.00	120,758	.00	0	.00	0	
admin asst ii	.00	0	3.00	128,233	3.00	128,233	
analyst - it systems	1.00	78,692	2.00	138,655	2.00	138,655	
assistant director	1.00	60,003	1.00	64,174	1.00	64,174	
assistant registrar	1.00	40,256	1.00	59,149	1.00	59,149	
asst to the vp	1.00	49,526	1.00	52,969	1.00	52,969	
asst vp enrolmnt mgmt	1.00	4,181	1.00	112,270	1.00	112,270	
bursar	1.00	73,476	1.00	78,584	1.00	78,584	
cashier	1.00	30,206	.00	0	.00	0	
cashier	.00	0	1.00	36,543	1.00	36,543	
collections spec	1.00	44,894	.00	0	.00	0	
collections spec	.00	0	1.00	50,200	1.00	50,200	
coord	5.00	315,698	3.00	294,687	3.00	294,687	
coord, academic support	.00	1,311	.00	0	.00	0	
counselor, admissions	3.00	136,029	3.00	149,936	3.00	149,936	
counselor, financial aid	4.00	174,565	4.00	211,014	4.00	211,014	
dir asst, admissions	2.00	118,146	2.00	126,359	2.00	126,359	
dir - admissions	1.00	80,549	1.00	86,149	1.00	86,149	
dir - student counsel	1.00	76,387	1.00	81,698	1.00	81,698	
dir - student health	1.00	130,777	1.00	129,224	1.00	129,224	
dir, career dev placem	1.00	70,039	1.00	74,923	1.00	74,923	
dir, center	1.00	80,764	1.00	74,923	1.00	74,923	
dir, int'l advising	1.00	58,989	1.00	67,593	1.00	67,593	
dir, student financial a	1.00	80,530	1.00	86,129	1.00	86,129	
exempt/non exempt incrs	.00	0	.00	0	.00	76,792	
it computer oper sr	1.00	46,057	.00	0	.00	0	
it computer oper sr	.00	0	1.00	49,412	1.00	49,412	
manager	1.00	50,439	1.00	53,945	1.00	53,945	
nurse, health center	2.00	103,268	2.00	123,688	2.00	123,688	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2305 Student Services							
office clerk i	2.00	61,484	.00	0	.00	0	
office clerk i	.00	0	1.00	30,751	1.00	30,751	
office clerk i	.00	0	1.00	36,827	1.00	36,827	
office clerk ii	3.00	105,673	.00	0	.00	0	
office clerk ii	.00	0	3.00	113,020	3.00	113,020	
program mgmt spec i	1.00	75,278	.00	0	.00	0	
program mgmt spec i	.00	0	2.00	114,361	2.00	114,361	
registrar	1.00	82,160	1.00	87,872	1.00	87,872	
spec, it network control	1.00	34,838	.00	0	.00	0	
writer	1.00	42,288	1.00	45,228	1.00	45,228	

TOTAL r30b2305*	51.00	2,640,284	50.00	2,999,114	50.00	3,075,906	
r30b2306 Institutional Support							
account clerk iii	.00	0	1.00	35,695	1.00	35,695	
accountant	3.00	149,014	3.00	164,679	3.00	164,679	
accounting assoc	2.00	92,009	.00	0	.00	0	
accounting assoc	.00	0	2.00	98,407	2.00	98,407	
accounting clerk ii	1.00	33,374	.00	0	.00	0	
admin asst i	2.00	51,987	.00	0	.00	0	
admin asst ii	3.00	127,685	.00	0	.00	0	
admin - it lan	1.00	26,013	1.00	82,229	1.00	82,229	
admin - major gifts	1.00	32,603	1.00	85,000	1.00	85,000	
admin - police	1.26	82,936	1.26	80,972	1.26	80,972	
administrative assistant	.00	0	1.00	39,622	1.00	39,622	
administrative assistant	.00	0	4.00	179,634	4.00	179,634	
admin, annual giving	.50	45,309	.50	82,000	.50	82,000	
analyst - it systems	3.40	256,921	2.00	128,014	2.00	128,014	
analyst, budget	1.00	50,295	1.00	53,805	1.00	53,805	
architect, it enterprise	1.00	93,564	1.00	100,069	1.00	100,069	
assistant director	2.00	106,637	2.00	120,559	2.00	120,559	
assistant vice president	2.00	194,245	2.00	213,974	2.00	213,974	
assoc dir - budget	1.00	80,320	1.00	85,904	1.00	85,904	
associate provost	.00	0	1.00	149,268	1.00	149,268	
associate vice president	1.00	125,295	1.00	128,947	1.00	128,947	
asst to the vp	4.00	170,944	4.00	217,864	4.00	217,864	
bus fis op off	1.00	80,530	1.00	86,129	1.00	86,129	
buyer i	1.00	43,160	.00	0	.00	0	
buyer i	.00	0	1.00	45,034	1.00	45,034	
chief of staff	1.00	106,041	1.00	166,914	1.00	166,914	
chief, budget	1.00	81,327	1.00	86,982	1.00	86,982	
chief, human resources	1.00	98,382	1.00	105,223	1.00	105,223	
chief, police	.63	50,111	.63	53,595	.63	53,595	
comptroller	1.00	80,374	1.00	112,676	1.00	112,676	
counsel - general	1.00	162,015	1.00	172,298	1.00	172,298	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2306 Institutional Support							
designer, graphic	1.00	50,343	1.00	45,935	1.00	45,935	
dir corp relations	1.00	93,638	1.00	100,148	1.00	100,148	
dir - center	1.00	68,328	1.00	73,027	1.00	73,027	
dir - institutional m	1.00	100,538	1.00	107,687	1.00	107,687	
dir - institutional re	1.00	82,562	1.00	88,303	1.00	88,303	
director, annual giving	1.00	67,052	1.00	56,119	1.00	56,119	
dir, affirmative action/	.00	41,768	1.00	165,931	1.00	165,931	
dir, purch/mat'l mgmt	1.00	91,600	1.00	97,969	1.00	97,969	
dir, sponsored res pro	1.00	79,071	1.00	91,534	1.00	91,534	
employment specialist	.00	2,117	1.00	48,530	1.00	48,530	
exec adm asst ii	1.00	45,727	1.00	44,461	1.00	44,461	
executive administrative	1.00	48,387	2.00	103,458	2.00	103,458	
executive administrative	1.00	54,477	.00	0	.00	0	
exempt/nonexempt incr	.00	0	.00	0	.00	193,523	
human resources assoc ii	1.00	46,138	1.00	40,810	1.00	40,810	
human resources speciali	1.00	53,341	1.00	54,650	1.00	54,650	
it support assoc	1.00	43,579	1.00	86,146	1.00	86,146	
it support assoc	.00	19,875	.00	0	.00	0	
it support asst	1.00	43,529	.00	0	.00	0	
it support asst	.00	0	1.00	46,556	1.00	46,556	
it telecom assoc	.00	0	1.00	0	1.00	0	
it telecommu assoc	2.00	108,905	.00	0	.00	0	
it telecommu assoc	.00	0	1.00	57,742	1.00	57,742	
it - database administra	1.00	95,659	1.00	102,312	1.00	102,312	
it - help desk administr	.00	35,143	.00	0	.00	0	
manager	2.00	93,038	1.00	61,050	1.00	61,050	
mgr - employment	1.00	54,270	1.00	58,634	1.00	58,634	
mgr - it database adm	1.00	89,751	1.00	91,534	1.00	91,534	
mgr, accounting	2.00	155,191	2.00	165,982	2.00	165,982	
motor equipment operator	1.00	31,931	1.00	51,480	1.00	51,480	
moving storage spec	1.00	17,158	.00	0	.00	0	
moving storage spec	.10	1,033	1.00	34,996	1.00	34,996	
office clerk i	2.00	60,376	.00	0	.00	0	
office clerk i	.00	0	1.00	34,731	1.00	34,731	
office clerk i	.00	0	1.00	30,691	1.00	30,691	
pay proc assoc	.00	0	1.00	42,791	1.00	42,791	
payroll processing assoc	1.00	41,179	.00	0	.00	0	
payroll processing supv-	1.00	56,442	.00	0	.00	0	
payroll processing supv-	.00	0	1.00	60,367	1.00	60,367	
police communications op	.63	20,059	.00	0	.00	0	
police communications op	.00	2,992	.63	20,189	.63	20,189	
police communications su	.63	26,050	.00	0	.00	0	
police communications su	.00	0	.63	27,862	.63	27,862	
postal services processo	1.00	36,247	.00	0	.00	0	
postal services processo	.00	0	1.00	41,686	1.00	41,686	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2306 Institutional Support							
president	1.00	274,670	1.00	293,769	1.00	293,769	
program coordinator	1.00	15,265	3.00	219,524	3.00	219,524	
program mgmt spec i	2.63	91,951	.00	0	.00	0	
program mgmt spec i	1.00	48,178	2.63	118,974	2.63	118,974	
provost	1.00	200,138	1.00	220,757	1.00	220,757	
security officer	1.89	55,273	.00	0	.00	0	
security officer	.00	0	1.89	61,502	1.89	61,502	
spec, benefits	1.00	35,006	1.00	66,765	1.00	66,765	
spec, employee relations	1.50	62,683	1.50	134,608	1.50	134,608	
spec, it network control	.00	25,237	.00	0	.00	0	
storekeeper ii	1.00	29,444	.00	0	.00	0	
storekeeper ii	.00	0	1.00	40,440	1.00	40,440	
storekeeper iii	3.00	109,876	.00	0	.00	0	
storekeeper iii	.00	0	2.00	81,865	2.00	81,865	
systems, it programmer	3.00	248,567	3.00	395,120	3.00	395,120	
telephone services supv	1.00	45,214	.00	0	.00	0	
telephone services supv	.00	0	1.00	46,000	1.00	46,000	
telephone system spec	1.00	28,355	.00	0	.00	0	
telephone system spec	.00	0	1.00	40,467	1.00	40,467	
training specialist	1.00	55,377	1.00	64,736	1.00	64,736	
univ pol off i	.00	0	.63	23,760	.63	23,760	
univ pol off ii	.00	0	2.52	113,440	2.52	113,440	
univ pol off iii	.00	0	.63	36,583	.63	36,583	
univ pol off iii	.00	0	.63	33,396	.63	33,396	
univ police officer i	.63	13,091	.00	0	.00	0	
univ police officer ii	3.15	123,426	.63	29,662	.63	29,662	
univ police officer iii	1.89	94,003	.63	26,194	.63	26,194	
univ police officer iv	1.26	74,673	.63	34,366	.63	34,366	
university police office	.00	0	1.26	74,357	1.26	74,357	
vp instit advancement	1.00	167,143	1.00	178,765	1.00	178,765	
vp it	1.00	116,279	1.00	188,451	1.00	188,451	
vp student affairs	.73	101,406	.73	108,457	.73	108,457	
vp - admin finance	.93	170,136	.93	182,159	.93	182,159	

TOTAL r30b2306*	101.76	6,563,976	102.89	7,822,921	102.89	8,016,444	

r30b2307 Operation and Maintenance of Plant							
admin asst i	1.00	35,904	.00	0	.00	0	
administrative assistant	1.00	0	2.00	78,131	2.00	78,131	
architectural tech i	1.00	52,634	1.00	56,293	1.00	56,293	
automotive services mech	1.00	46,872	.00	0	.00	0	
automotive services mech	.00	0	1.00	50,132	1.00	50,132	
dir, phys plant/facil mg	.63	71,044	.63	70,021	.63	70,021	
electrician	1.00	48,399	.00	0	.00	0	
electrician	.00	0	1.00	51,962	1.00	51,962	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2307 Operation and Maintenance of Plant							
electrician high voltage	1.00	58,851	.00	0	.00	0	
electrician high voltage	.00	0	1.00	63,033	1.00	63,033	
exempt/nonexempt incr	.00	0	.00	0	.00	25,107	
groundskeeper	3.26	59,652	.00	0	.00	0	
groundskeeper	.63	19,085	3.52	85,055	3.52	85,055	
landscape tech	.63	22,092	.00	0	.00	0	
landscape tech	.00	0	.63	23,052	.63	23,052	
landscape tech supv	.63	34,220	.00	0	.00	0	
landscape tech supv	.00	0	.63	36,598	.63	36,598	
locksmith	1.00	42,279	.00	0	.00	0	
locksmith	.00	0	1.00	43,292	1.00	43,292	
mgr, facil mgmt/phys pla	.63	55,340	.63	59,188	.63	59,188	
moving storage special	.00	0	1.00	30,900	1.00	30,900	
mt maint mech	1.00	30,049	.00	0	.00	0	
mt maint mech lead	1.00	43,923	.00	0	.00	0	
mt maintenance mechanic	.00	0	1.00	31,745	1.00	31,745	
mt maintenance mechanic	2.00	77,929	4.00	132,603	4.00	132,603	
mt mec trd chf ii	.00	12,256	1.00	55,014	1.00	55,014	
mt mechanical trades chi	1.00	43,464	.00	0	.00	0	
mt mechanical trades chi	1.00	51,438	.00	0	.00	0	
mt multi trades chief i	.00	0	1.00	46,486	1.00	46,486	
planner, facil utilizati	.63	49,506	.63	52,948	.63	52,948	
plumber	1.00	29,455	.00	0	.00	0	
plumber	.00	0	1.00	43,910	1.00	43,910	

TOTAL r30b2307*	21.04	884,392	22.67	1,010,363	22.67	1,035,470	

r30b2308 Auxiliary Enterprises							
admin asst ii	1.00	45,227	.00	0	.00	0	
admin asst ii	.00	16,581	1.00	48,379	1.00	48,379	
admin - police	.74	35,316	.74	51,573	.74	51,573	
administrative assistant	.00	0	1.00	38,742	1.00	38,742	
assistant director	1.00	50,428	1.00	55,109	1.00	55,109	
assistant vice president	1.00	87,296	1.00	110,775	1.00	110,775	
asst dir, auxilliary ser	1.00	62,425	1.00	66,765	1.00	66,765	
business manager i	2.00	80,018	.00	0	.00	0	
business manager i	.00	0	2.00	83,776	2.00	83,776	
chief, police	.37	29,430	.37	31,476	.37	31,476	
coach asst, major sport	4.00	184,618	4.00	225,099	4.00	225,099	
coach head - major sport	3.00	233,590	3.00	249,834	3.00	249,834	
coord - conf/workshop	1.00	39,647	1.00	47,738	1.00	47,738	
dir assoc, athletics	1.00	70,480	1.00	75,381	1.00	75,381	
dir assoc, student union	1.00	59,095	1.00	63,205	1.00	63,205	
dir - phys plant/faci	.37	41,724	.37	50,588	.37	50,588	
dir - student union	1.00	70,735	1.00	69,090	1.00	69,090	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2308 Auxiliary Enterprises							
dir, academic resources	1.00	63,686	1.00	68,115	1.00	68,115	
dir, athletics	1.00	130,891	1.00	139,993	1.00	139,993	
dir, residence life	1.00	72,411	1.00	77,444	1.00	77,444	
exempt/nonexempt incr	.00	0	.00	0	.00	65,471	
groundskeeper	.74	24,914	.00	0	.00	0	
groundskeeper	.37	11,209	1.48	46,548	1.48	46,548	
housekeeping chief	1.00	40,319	1.00	43,121	1.00	43,121	
landscape tech	.37	12,974	.00	0	.00	0	
landscape tech	.00	0	.37	13,876	.37	13,876	
landscape tech supv	.37	20,097	.00	0	.00	0	
landscape tech sv	.00	0	.37	21,495	.37	21,495	
mgr, facil mgmt/phys pla	.37	32,501	.37	34,761	.37	34,761	
mgr, printing services	1.00	54,770	1.00	58,578	1.00	58,578	
mgr, residence hall/non-	1.00	60,755	1.00	64,978	1.00	64,978	
office assistant	.00	0	2.00	27,999	2.00	27,999	
office asst	1.00	15,909	.00	0	.00	0	
planner, facil utilizati	.37	29,075	.37	31,097	.37	31,097	
pol comm supv	.00	0	.37	15,651	.37	15,651	
police communications op	.37	11,781	.00	0	.00	0	
police communications op	.00	10,174	.37	11,858	.37	11,858	
police communications su	.37	15,299	.00	0	.00	0	
prog mgmt spec i	.00	0	.37	19,801	.37	19,801	
program coordinator	4.00	191,420	4.00	201,382	4.00	201,382	
program mgmt spec i	.37	13,513	.00	0	.00	0	
resident director	3.00	91,119	3.00	135,254	3.00	135,254	
security officer	1.11	32,462	.00	0	.00	0	
security officer	.00	0	1.11	36,123	1.11	36,123	
trainer, athletics	1.00	43,329	1.00	51,690	1.00	51,690	
univ pol off i	.00	0	.37	13,971	.37	13,971	
univ pol off ii	1.85	83,825	.37	23,684	.37	23,684	
univ pol off ii	.00	0	1.48	67,623	1.48	67,623	
univ pol off iii	1.11	55,209	1.11	59,121	1.11	59,121	
univ police officer i	.37	7,256	.00	0	.00	0	
univ police officer iv	.74	43,855	.00	0	.00	0	
university police office	.00	0	1.11	65,383	1.11	65,383	
vp student affairs	.27	37,506	.27	40,115	.27	40,115	
vp, admin finance	.07	12,806	.07	13,711	.07	13,711	
TOTAL r30b2308*	42.70	2,325,675	45.44	2,650,902	45.44	2,716,373	
TOTAL r30b23 **	494.00	30,275,828	517.00	35,244,044	517.00	36,181,720	
r30b24 Towson University							
r30b2401 Instruction							
acad prog spec	1.00	34,947	1.00	37,585	1.00	37,585	
accounting assoc	2.00	72,394	2.00	77,198	2.00	77,198	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b24 Towson University							
r30b2401 Instruction							
admin asst i	11.50	329,912	11.50	387,630	11.50	387,630	
admin asst ii	39.00	1,360,814	39.00	1,482,883	39.00	1,482,883	
advisor, student	2.00	91,714	2.00	102,494	2.00	102,494	
assistant professor	235.33	14,284,424	248.33	16,969,192	248.33	16,969,192	
associate professor	162.01	11,421,965	162.01	12,299,866	162.01	12,299,866	
athl equip spec	1.00	33,883	1.00	36,132	1.00	36,132	
clinical assistant professor	30.00	1,547,982	30.00	1,802,129	30.00	1,802,129	
clinical assistant professor	2.00	45,336	2.00	127,646	2.00	127,646	
clinical associate professor	6.33	478,833	6.33	512,727	6.33	512,727	
clinical instructor	1.00	50,137	1.00	53,593	1.00	53,593	
clinical professor	.33	32,929	.33	34,510	.33	34,510	
coord	10.00	443,543	10.00	555,317	10.00	555,317	
coord, academic support	4.00	142,127	4.00	234,255	4.00	234,255	
counselor, admissions	1.00	30,706	1.00	46,307	1.00	46,307	
dean asst	1.00	78,803	1.00	84,032	1.00	84,032	
dean, general	1.00	126,237	1.00	134,615	1.00	134,615	
dir, center	6.00	390,366	6.00	451,563	6.00	451,563	
dir, ctr for performing arts	1.00	54,495	1.00	58,111	1.00	58,111	
exec adm asst i	1.00	39,044	1.00	41,634	1.00	41,634	
faculty merit	.00	0	.00	0	.00	1,286,150	
faculty merit	.00	0	.00	0	.00	3,333	
general associate	.50	20,703	.50	22,077	.50	22,077	
instructor	2.00	102,190	2.00	109,650	2.00	109,650	
mgr	1.00	62,650	1.00	66,808	1.00	66,808	
mgr, it lab	1.00	54,203	1.00	57,800	1.00	57,800	
multi media tech	1.00	35,442	1.00	37,793	1.00	37,793	
professor	185.13	16,322,405	185.13	17,279,798	185.13	17,279,798	
professor	.07	5,506	.07	5,693	.07	5,693	
prog mgnt spec	2.50	66,076	2.50	97,445	2.50	97,445	
program administrative spec	1.00	43,473	1.00	51,661	1.00	51,661	
research machnismt ii	1.00	46,450	1.00	49,532	1.00	49,532	
secretary	3.00	58,721	3.00	82,652	3.00	82,652	
senior lecturer	7.00	360,334	7.00	385,175	7.00	385,175	
spec, audio visual	1.00	28,457	1.00	40,460	1.00	40,460	
spec, it education	1.00	51,269	1.00	54,671	1.00	54,671	
spec, it personal computers	1.00	79,915	1.00	85,218	1.00	85,218	
spec, performing arts	1.00	34,981	1.00	37,302	1.00	37,302	
spec, program	6.00	256,642	6.00	334,904	6.00	334,904	
staff merit	.00	0	.00	0	.00	135,949	
supv, electronic technician	1.00	57,495	1.00	61,310	1.00	61,310	
supv, technical lab support	9.00	487,053	9.00	528,721	9.00	528,721	
vet tech	1.00	42,773	1.00	45,612	1.00	45,612	
visiting assistant professor	19.00	959,134	19.00	1,092,934	19.00	1,092,934	
visiting associate professor	1.00	57,696	1.00	63,348	1.00	63,348	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b24 Towson University							
r30b2401 Instruction							
visiting instructor	15.50	652,445	15.50	843,062	15.50	843,062	
web master, it	1.00	50,883	1.00	54,260	1.00	54,260	

TOTAL r30b2401*	781.20	51,027,487	794.20	57,017,305	794.20	58,442,737	
r30b2402 Research							
accountant	1.00	44,756	1.00	47,725	1.00	47,725	
accounting assoc	1.00	40,951	1.00	43,668	1.00	43,668	
admin asst i	1.00	30,138	1.00	32,569	1.00	32,569	
dir, center	1.00	13,041	1.00	73,906	1.00	73,906	
dir, sponsored res prog	1.00	100,990	1.00	107,692	1.00	107,692	
mgr, budget	.37	37,042	.37	37,435	.37	37,435	
spec, contract grant	4.00	95,483	4.00	200,686	4.00	200,686	
staff merit	.00	0	.00	0	.00	16,213	
vp assoc	.77	63,712	.77	104,836	.77	104,836	

TOTAL r30b2402*	10.14	426,113	10.14	648,517	10.14	664,730	
r30b2403 Public Service							
admin asst i	1.00	40,942	1.00	43,659	1.00	43,659	
admin asst ii	1.00	25,572	1.00	43,264	1.00	43,264	
associate professor	.45	39,536	.45	43,153	.45	43,153	
clinical assistant professor	.00	1,587	.00	0	.00	0	
clinical associate professor	.00	1,984	.00	0	.00	0	
clinical instructor	2.00	132,100	2.00	161,538	2.00	161,538	
coord	4.36	185,762	4.36	241,390	4.36	241,390	
dean asst	1.00	136,423	1.00	145,477	1.00	145,477	
dir, center	3.98	187,644	3.98	325,651	3.98	325,651	
dir, satellite fac	1.00	79,495	1.00	84,770	1.00	84,770	
faculty merit	.00	0	.00	0	.00	15,966	
instructor	2.00	0	2.00	150,213	2.00	150,213	
instructor	1.00	0	1.00	68,627	1.00	68,627	
instructor, non credit	4.00	119,436	4.00	152,050	4.00	152,050	
mgr	1.00	60,594	1.00	64,615	1.00	64,615	
mgr, budget	.63	57,888	.63	63,796	.63	63,796	
professor	.40	39,144	.40	37,710	.40	37,710	
prog mgnt spec	.50	3,841	.50	15,973	.50	15,973	
spec, community outreach edu	1.00	24,175	1.00	21,043	1.00	21,043	
staff merit	.00	0	.00	0	.00	26,241	
visiting instructor	.50	132,774	.50	25,339	.50	25,339	

TOTAL r30b2403*	25.82	1,268,897	25.82	1,688,268	25.82	1,730,475	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2404 Academic Support							
acad prog spec	2.00	72,754	2.00	78,170	2.00	78,170	
accountant	1.00	38,415	1.00	58,519	1.00	58,519	
admin asst i	1.00	21,766	1.00	31,943	1.00	31,943	
admin asst i	5.50	159,329	5.50	180,354	5.50	180,354	
admin asst i	5.00	104,681	5.00	165,377	5.00	165,377	
admin asst ii	1.00	19,870	1.00	31,996	1.00	31,996	
admin asst ii	6.67	236,586	6.67	252,152	6.67	252,152	
admin asst ii	1.33	42,120	1.33	44,849	1.33	44,849	
admin, it database unit	3.00	254,724	3.00	277,147	3.00	277,147	
admin, it lan	9.00	520,923	9.00	710,279	9.00	710,279	
admin, it tele/networking	2.00	114,119	2.00	121,692	2.00	121,692	
admin, it web	1.00	74,730	1.00	78,615	1.00	78,615	
advisor, student	5.50	247,619	5.50	279,031	5.50	279,031	
advisor, study abroad	2.00	70,694	2.00	75,384	2.00	75,384	
analyst, it programmer	2.00	139,435	2.00	148,688	2.00	148,688	
analyst, it programmer	2.00	122,184	2.00	139,180	2.00	139,180	
analyst, it systems	2.00	59,383	2.00	138,732	2.00	138,732	
architect, it enterprise	2.00	188,349	2.00	212,955	2.00	212,955	
assistant professor	1.67	45,238	1.67	103,690	1.67	103,690	
associate professor	8.54	767,638	8.54	828,105	8.54	828,105	
chief, enrollment mgmt	1.00	1,886	1.00	149,396	1.00	149,396	
chief, it info sys	1.00	151,565	1.00	161,623	1.00	161,623	
chief, it technology architect	1.00	119,939	1.00	135,142	1.00	135,142	
clinic coord	1.00	27,402	1.00	33,452	1.00	33,452	
clinical assistant professor	8.00	470,715	8.00	555,668	8.00	555,668	
clinical associate professor	.67	97,874	.67	104,622	.67	104,622	
clinical associate professor	1.00	73,575	1.00	80,769	1.00	80,769	
clinical professor	.67	66,856	.67	70,064	.67	70,064	
coord	2.00	142,917	2.00	152,400	2.00	152,400	
coord	8.00	383,143	8.00	429,203	8.00	429,203	
coord	6.00	346,758	6.00	383,209	6.00	383,209	
coord, academic support	1.00	33,076	1.00	42,232	1.00	42,232	
counselor, admissions	1.00	45,336	1.00	48,344	1.00	48,344	
dean assoc	6.00	603,130	6.00	688,579	6.00	688,579	
dean, arts	1.00	165,907	1.00	176,917	1.00	176,917	
dean, business	1.00	187,204	1.00	199,626	1.00	199,626	
dean, education	1.00	190,562	1.00	203,208	1.00	203,208	
dean, fine arts	1.00	151,485	1.00	161,537	1.00	161,537	
dean, grad school	1.00	126,237	1.00	134,615	1.00	134,615	
dean, health rec	1.00	157,791	1.00	168,262	1.00	168,262	
dean, library	1.00	141,386	1.00	150,768	1.00	150,768	
dean, science technology	1.00	157,544	1.00	167,999	1.00	167,999	
dir assoc	3.00	157,106	3.00	172,372	3.00	172,372	
dir assoc, it aca computing	1.00	73,934	1.00	78,840	1.00	78,840	
dir assoc, it admin computin	2.00	190,287	2.00	219,606	2.00	219,606	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2404 Academic Support							
dir assoc, library	1.00	77,257	1.00	82,384	1.00	82,384	
dir asst	1.00	63,582	1.00	67,801	1.00	67,801	
dir asst	1.00	1,479	1.00	47,511	1.00	47,511	
dir, center	2.00	182,194	2.00	208,886	2.00	208,886	
dir, center	6.00	429,653	6.00	484,974	6.00	484,974	
dir, center	2.00	131,174	2.00	140,000	2.00	140,000	
dir, community outreach	1.00	105,977	1.00	113,010	1.00	113,010	
dir, ctr for performing arts	1.00	54,030	1.00	57,615	1.00	57,615	
dir, it academic computing	1.00	95,515	1.00	110,859	1.00	110,859	
educator, non-credit courses	2.00	69,643	2.00	97,933	2.00	97,933	
exec adm asst i	1.00	39,896	1.00	42,543	1.00	42,543	
exec adm asst i	1.00	33,406	1.00	35,623	1.00	35,623	
exec adm asst i	8.00	294,599	8.00	332,774	8.00	332,774	
faculty merit	.00	0	.00	0	.00	65,562	
faculty merit	.00	0	.00	0	.00	19,434	
it support assoc	1.00	38,436	1.00	43,224	1.00	43,224	
it support assoc	1.00	50,841	1.00	54,214	1.00	54,214	
it support spec	16.00	771,198	16.00	849,211	16.00	849,211	
it telecom spec	2.00	100,932	2.00	111,471	2.00	111,471	
lab assistant	1.00	28,328	1.00	30,207	1.00	30,207	
librarian i	8.00	379,106	8.00	434,990	8.00	434,990	
librarian ii	10.50	611,242	10.50	655,147	10.50	655,147	
librarian iii	2.00	139,201	2.00	148,798	2.00	148,798	
librarian iv	1.00	72,795	1.00	77,814	1.00	77,814	
library tech i	7.00	210,694	7.00	228,752	7.00	228,752	
library tech ii	5.00	166,731	5.00	189,016	5.00	189,016	
library tech iii	2.00	85,843	2.00	91,539	2.00	91,539	
manager, it quality assurance	1.00	57,268	1.00	96,971	1.00	96,971	
manager, it quality assurance	2.00	121,798	2.00	137,561	2.00	137,561	
mgr	1.00	132,776	1.00	107,692	1.00	107,692	
mgr	5.00	295,733	5.00	355,870	5.00	355,870	
mgr, educational media	1.00	90,968	1.00	97,005	1.00	97,005	
mgr, it database admin	1.00	101,051	1.00	114,818	1.00	114,818	
mgr, it lab	3.00	202,519	3.00	215,958	3.00	215,958	
mgr, it lab	1.00	64,084	1.00	63,428	1.00	63,428	
mgr, it lab	2.00	103,439	2.00	129,230	2.00	129,230	
mgr, it operations	1.00	79,503	1.00	84,779	1.00	84,779	
mgr, it operations	2.00	151,791	2.00	205,032	2.00	205,032	
mgr, it production control	1.00	82,141	1.00	87,592	1.00	87,592	
mgr, it tel sys user support	1.00	64,217	1.00	74,565	1.00	74,565	
multi media asst	1.00	38,978	1.00	41,565	1.00	41,565	
office clerk i	1.00	22,538	1.00	24,033	1.00	24,033	
professor	13.40	1,412,667	13.40	1,515,987	13.40	1,515,987	
professor	1.00	131,843	1.00	140,932	1.00	140,932	
program manager, technical	1.00	108,239	1.00	119,305	1.00	119,305	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2404 Academic Support							
project mgr, technical	1.00	31,061	1.00	102,306	1.00	102,306	
provost asst	1.00	53,135	1.00	128,808	1.00	128,808	
spec, community outreach edu	2.00	91,401	2.00	107,692	2.00	107,692	
spec, film video prod	1.00	57,107	1.00	60,896	1.00	60,896	
spec, it education	2.00	151,338	2.00	115,298	2.00	115,298	
spec, it education	3.00	108,437	3.00	178,311	3.00	178,311	
spec, it network control	1.00	69,709	1.00	74,335	1.00	74,335	
spec, it personal computers	1.00	29,798	1.00	55,957	1.00	55,957	
spec, it personal computers	1.00	60,310	1.00	64,312	1.00	64,312	
spec, program	9.00	292,190	9.00	362,826	9.00	362,826	
spec, program	4.00	169,404	4.00	218,199	4.00	218,199	
spec, program	1.00	31,996	1.00	46,455	1.00	46,455	
spec, program	3.00	112,076	3.00	111,336	3.00	111,336	
spec, public relations	1.00	99,978	1.00	110,910	1.00	110,910	
staff merit	.00	0	.00	0	.00	68,052	
staff merit	.00	0	.00	0	.00	149,830	
staff merit	.00	0	.00	0	.00	134,512	
staff merit	.00	0	.00	0	.00	50,284	
supv, technical lab support	1.00	26,956	1.00	48,461	1.00	48,461	
systems, it programmer	2.00	124,970	2.00	186,536	2.00	186,536	
visiting instructor	.00	7,072	.00	0	.00	0	
vp asst	1.00	103,010	1.00	109,845	1.00	109,845	
web master, it	3.00	172,886	3.00	202,093	3.00	202,093	
web master, it	1.00	14,945	1.00	48,461	1.00	48,461	
TOTAL r30b2404*	279.45	16,867,256	279.45	19,506,967	279.45	19,994,641	
r30b2405 Student Services							
acad prog spec	1.00	43,639	1.00	46,534	1.00	46,534	
account clerk ii	2.00	58,572	2.00	62,460	2.00	62,460	
admin asst i	16.50	491,340	16.50	552,230	16.50	552,230	
admin asst ii	7.00	228,553	7.00	257,099	7.00	257,099	
advisor, student	3.00	109,328	3.00	120,055	3.00	120,055	
analyst, it programmer	1.00	66,900	1.00	71,339	1.00	71,339	
coord	14.00	613,857	15.00	769,386	15.00	769,386	
coord, academic	4.00	144,065	4.00	191,281	4.00	191,281	
coord, academic support	1.00	50,881	1.00	54,258	1.00	54,258	
coord, cooperative program	1.00	48,288	1.00	51,492	1.00	51,492	
counselor, admissions	7.00	238,670	7.00	294,417	7.00	294,417	
counselor, admissions	10.00	333,268	10.00	395,216	10.00	395,216	
counselor, financial aid	3.00	106,636	3.00	120,539	3.00	120,539	
counselor, student careers	4.00	149,398	4.00	171,510	4.00	171,510	
designer, graphic	5.00	263,192	5.00	284,607	5.00	284,607	
dir assoc	2.00	136,691	2.00	145,765	2.00	145,765	
dir assoc, admissions	4.00	173,131	4.00	245,733	4.00	245,733	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2405 Student Services							
dir assoc, career dev plac	1.00	67,812	1.00	72,312	1.00	72,312	
dir assoc, stud health serv	1.00	70,169	1.00	83,999	1.00	83,999	
dir assoc, student counseling	8.50	350,336	8.50	523,343	8.50	523,343	
dir assoc, student fin aid	4.00	269,770	4.00	317,219	4.00	317,219	
dir asst	3.00	168,833	3.00	170,970	3.00	170,970	
dir asst, athletics	1.00	55,864	1.00	59,571	1.00	59,571	
dir, admissions	1.00	60,162	1.00	100,301	1.00	100,301	
dir, career dev placement	1.00	81,802	1.00	87,230	1.00	87,230	
dir, center	6.00	398,603	6.00	431,632	6.00	431,632	
dir, minority affairs	1.00	100,990	1.00	107,692	1.00	107,692	
dir, student activities	1.00	70,693	1.00	75,384	1.00	75,384	
dir, student counseling	1.00	108,440	1.00	107,930	1.00	107,930	
dir, student financial aid	1.00	73,521	1.00	112,971	1.00	112,971	
dir, student health serv	1.00	143,168	1.00	152,669	1.00	152,669	
educator, health	.50	25,091	.50	26,756	.50	26,756	
exec adm asst i	2.00	85,169	2.00	90,821	2.00	90,821	
general associate	.50	14,759	.50	19,869	.50	19,869	
health care provider	3.50	266,189	3.50	330,613	3.50	330,613	
it data entry opr	2.00	74,033	2.00	77,462	2.00	77,462	
it support asst	1.00	39,990	1.00	42,644	1.00	42,644	
it support spec	.00	0	1.00	42,232	1.00	42,232	
medical asst	3.00	92,463	3.00	98,691	3.00	98,691	
mgr	2.00	136,205	2.00	146,561	2.00	146,561	
mgr, budget	1.00	70,262	1.00	74,927	1.00	74,927	
nurse, health center	2.00	96,725	2.00	116,928	2.00	116,928	
office clerk i	1.00	25,992	1.00	27,887	1.00	27,887	
office clerk ii	13.00	315,357	13.00	389,998	13.00	389,998	
office supv i	1.00	33,926	1.00	36,177	1.00	36,177	
office supv iii	1.00	45,642	1.00	48,670	1.00	48,670	
physician	1.00	131,828	1.00	140,577	1.00	140,577	
prog mgnt spec	6.00	228,772	6.00	251,523	6.00	251,523	
program administrative spec	1.00	36,562	1.00	38,989	1.00	38,989	
psychologist, counseling	1.00	56,566	1.00	73,716	1.00	73,716	
registrar	1.00	134,445	1.00	133,061	1.00	133,061	
registrar assoc	3.00	233,165	3.00	240,598	3.00	240,598	
registrar asst	1.00	58,097	1.00	61,952	1.00	61,952	
secretary	6.00	182,737	6.00	194,863	6.00	194,863	
spec, it education	1.00	50,495	1.00	53,846	1.00	53,846	
spec, program	5.00	174,657	5.00	226,767	5.00	226,767	
staff merit	.00	0	.00	0	.00	235,005	
vp assoc	1.00	110,487	1.00	117,819	1.00	117,819	
web master, it	1.00	48,653	1.00	59,125	1.00	59,125	
TOTAL r30b2405*	178.50	8,044,839	180.50	9,400,216	180.50	9,635,221	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2406 Institutional Support							
account clerk ii	1.00	21,808	1.00	26,478	1.00	26,478	
account clerk iii	16.00	521,226	16.00	587,165	16.00	587,165	
accountant	6.00	309,884	6.00	343,854	6.00	343,854	
accounting assoc	6.00	192,456	6.00	223,814	6.00	223,814	
admin asst i	3.00	76,962	3.00	76,356	3.00	76,356	
admin asst i	7.00	184,065	7.00	238,015	7.00	238,015	
admin asst ii	7.00	199,955	7.00	281,970	7.00	281,970	
admin, annual giving	1.00	25,121	1.00	55,957	1.00	55,957	
admin, business	3.00	268,194	3.00	298,574	3.00	298,574	
admin, corp/foundation rel	2.00	196,930	2.00	209,999	2.00	209,999	
admin, gov't/leg relations	1.00	68,724	1.00	84,464	1.00	84,464	
admin, it database unit	3.00	255,475	3.00	272,428	3.00	272,428	
admin, it tele/networking	2.50	156,189	2.50	166,554	2.50	166,554	
admin, major gifts	3.00	231,193	4.00	334,349	4.00	334,349	
admin, publications	1.00	67,731	1.00	73,239	1.00	73,239	
admin, resource development	1.00	99,452	1.00	111,948	1.00	111,948	
admin, special events	1.00	74,987	1.00	79,963	1.00	79,963	
agent, purchasing	3.00	173,431	3.00	209,085	3.00	209,085	
analyst, budget	3.00	189,595	3.00	225,784	3.00	225,784	
analyst, budget	1.00	32,237	1.00	64,507	1.00	64,507	
analyst, it programmer	1.00	60,772	1.00	64,805	1.00	64,805	
analyst, it programmer	3.00	266,001	3.00	283,652	3.00	283,652	
asst to the pres/single inst	2.00	143,568	2.00	287,852	2.00	287,852	
asst to the vp	3.00	170,440	3.00	277,660	3.00	277,660	
attorney, staff	1.00	94,324	1.00	100,583	1.00	100,583	
auto serv mech	2.00	89,730	2.00	103,711	2.00	103,711	
automotive shop supervisor	1.00	13,572	1.00	58,766	1.00	58,766	
bursar	1.00	105,104	1.00	112,078	1.00	112,078	
business services specialist	2.00	71,910	2.00	76,963	2.00	76,963	
buyers clerk	1.00	25,960	1.00	27,683	1.00	27,683	
chief assoc, student affairs	1.00	135,264	1.00	149,726	1.00	149,726	
chief, assoc police	2.00	125,614	2.00	184,602	2.00	184,602	
chief, dev public relations	1.00	206,253	1.00	227,317	1.00	227,317	
chief, human resources	1.00	118,137	1.00	125,977	1.00	125,977	
chief, police	1.00	138,861	1.00	148,076	1.00	148,076	
chief, student affairs	1.00	180,783	1.00	192,780	1.00	192,780	
collections supv	3.00	133,857	3.00	142,740	3.00	142,740	
comptroller	1.00	120,683	1.00	128,691	1.00	128,691	
coord	26.64	1,185,761	26.64	1,466,289	26.64	1,466,289	
coord	1.00	71,703	2.00	134,530	2.00	134,530	
counsel, general	1.00	151,808	1.00	161,882	1.00	161,882	
deputy chief, police	1.00	102,294	1.00	109,082	1.00	109,082	
dir assoc	1.00	67,631	1.00	72,119	1.00	72,119	
dir assoc, budget	1.00	79,770	1.00	91,538	1.00	91,538	
dir assoc, human resources	1.00	94,946	1.00	101,246	1.00	101,246	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2406 Institutional Support							
dir assoc, it info systems	1.00	56,018	1.00	119,935	1.00	119,935	
dir assoc, purch/mat'l mgmt	1.00	88,883	1.00	94,781	1.00	94,781	
dir asst	1.00	60,594	1.00	64,615	1.00	64,615	
dir asst, annual giving	1.00	40,856	1.00	43,077	1.00	43,077	
dir, affir action/equal emp	1.00	89,939	1.00	95,907	1.00	95,907	
dir, annual giving	1.00	75,736	1.00	80,769	1.00	80,769	
dir, center	5.02	410,912	5.02	485,588	5.02	485,588	
dir, development	1.00	46,374	1.00	126,322	1.00	126,322	
dir, env health safety	1.00	106,181	1.00	113,227	1.00	113,227	
dir, institutional research	1.00	15,001	1.00	97,662	1.00	97,662	
dir, public relations	2.00	183,542	2.00	239,983	2.00	239,983	
dir, purchasing	1.00	96,307	1.00	102,698	1.00	102,698	
editor	4.00	190,287	4.00	213,048	4.00	213,048	
engineer, it systems	1.00	90,891	1.00	96,922	1.00	96,922	
exec adm asst i	9.00	386,090	9.00	396,533	9.00	396,533	
exec adm asst ii	6.00	284,512	6.00	302,941	6.00	302,941	
exec adm asst iii	1.00	44,089	1.00	47,015	1.00	47,015	
fin tran supv	3.00	105,050	3.00	121,929	3.00	121,929	
hum res assoc ii	5.00	178,446	5.00	191,991	5.00	191,991	
human res assoc i	2.00	71,400	2.00	76,138	2.00	76,138	
human res spec i	2.00	98,919	2.00	96,428	2.00	96,428	
it ctl clk lead	1.00	27,865	1.00	29,727	1.00	29,727	
it support spec	2.00	104,186	2.00	111,100	2.00	111,100	
it telecom assoc	.50	24,838	.50	26,487	.50	26,487	
it telecom spec	2.50	136,485	2.50	145,542	2.50	145,542	
legal asst	1.00	47,716	1.00	50,882	1.00	50,882	
manager, it quality assurance	1.00	110,281	1.00	117,599	1.00	117,599	
mgr	6.00	358,316	6.00	496,128	6.00	496,128	
mgr	6.00	461,359	6.00	607,812	6.00	607,812	
mgr, accounting	3.00	248,580	3.00	271,335	3.00	271,335	
mgr, benefits	1.00	76,874	1.00	81,975	1.00	81,975	
mgr, budget	1.00	107,184	1.00	114,297	1.00	114,297	
mgr, client services	2.00	137,918	2.00	166,906	2.00	166,906	
mgr, comp class	1.00	73,763	1.00	78,658	1.00	78,658	
mgr, employee relations	1.00	82,408	1.00	87,876	1.00	87,876	
mgr, env health safety	1.00	82,802	1.00	88,297	1.00	88,297	
mgr, hr info systems	1.00	80,291	1.00	85,619	1.00	85,619	
mgr, it database admin	1.00	36,017	1.00	88,687	1.00	88,687	
mgr, it tel sys user support	3.00	337,422	3.00	363,997	3.00	363,997	
mgr, it tele/networking	1.00	80,436	1.00	85,773	1.00	85,773	
mgr, postal services	1.00	59,584	1.00	63,538	1.00	63,538	
mgr, training development	1.00	64,587	1.00	75,384	1.00	75,384	
motor equip op ii	2.00	60,684	2.00	75,963	2.00	75,963	
mov stor spec	1.00	25,731	1.00	44,581	1.00	44,581	
office clerk i	1.00	25,798	1.00	27,510	1.00	27,510	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2406 Institutional Support							
office supv i	1.00	41,038	1.00	43,761	1.00	43,761	
payroll proc assoc	1.00	35,838	1.00	38,339	1.00	38,339	
payroll processing supervisor	1.00	37,637	1.00	39,963	1.00	39,963	
police com op	11.00	343,852	11.00	394,650	11.00	394,650	
post serv supv ii	3.00	124,386	3.00	132,639	3.00	132,639	
postal serv proc	4.00	94,630	4.00	107,075	4.00	107,075	
president/ceo, single instit	1.00	277,722	1.00	296,152	1.00	296,152	
prog mgnt spec	2.00	44,525	2.00	71,244	2.00	71,244	
program administrative spec	1.00	48,938	1.00	48,072	1.00	48,072	
project mgr, technical	.00	64,879	.00	0	.00	0	
provost	1.00	106,367	1.00	242,834	1.00	242,834	
provost assoc	2.00	340,336	2.00	362,921	2.00	362,921	
provost asst	1.00	100,990	1.00	107,692	1.00	107,692	
secretary	1.00	37,512	1.00	40,001	1.00	40,001	
security guard	6.00	130,308	6.00	157,125	6.00	157,125	
spec, business	1.50	79,579	1.50	84,859	1.50	84,859	
spec, client services	1.00	55,809	1.00	59,512	1.00	59,512	
spec, compensation	1.00	60,594	1.00	64,615	1.00	64,615	
spec, employment	2.00	77,243	2.00	103,996	2.00	103,996	
spec, env health safety	2.00	119,526	2.00	127,457	2.00	127,457	
spec, it education	1.00	35,336	1.00	57,145	1.00	57,145	
spec, it education	1.00	50,495	1.00	53,846	1.00	53,846	
spec, program	11.00	416,884	11.00	587,329	11.00	587,329	
spec, public relations	1.00	29,511	1.00	78,430	1.00	78,430	
staff merit	.00	0	.00	0	.00	506,216	
staff merit	.00	0	.00	0	.00	55,791	
statistician	3.00	181,682	3.00	204,990	3.00	204,990	
storekeeper i	2.00	50,334	2.00	53,675	2.00	53,675	
storekeeper ii	1.00	27,507	1.00	29,328	1.00	29,328	
storekeeper iii	1.00	46,212	1.00	49,278	1.00	49,278	
supervisor, financial services	1.00	55,545	1.00	59,230	1.00	59,230	
supv, shipping receiving	1.00	59,794	1.00	63,762	1.00	63,762	
systems, it programmer	1.00	52,799	1.00	92,240	1.00	92,240	
tel serv supv	1.00	39,868	1.00	42,514	1.00	42,514	
telephone optr	1.00	29,127	1.00	31,060	1.00	31,060	
univ pol off ii	8.00	247,181	8.00	344,208	8.00	344,208	
univ pol off iii	23.00	1,340,429	23.00	1,423,231	23.00	1,423,231	
univ pol off iv	6.00	395,958	6.00	478,156	6.00	478,156	
vp assoc	2.23	280,131	2.23	313,616	2.23	313,616	
vp assoc, financial affairs	1.00	0	1.00	107,618	1.00	107,618	
vp, admin fnance	1.00	44,043	1.00	185,821	1.00	185,821	
vp, economic community init	1.00	171,683	1.00	183,076	1.00	183,076	
web master, it	1.00	47,745	2.00	130,813	2.00	130,813	
TOTAL r30b2406*	336.89	18,695,486	339.89	22,480,306	339.89	23,042,313	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2407 Operation and Maintenance of Plant							
admin, business	1.00	2,630	1.00	52,790	1.00	52,790	
analyst, budget	1.00	62,614	1.00	66,769	1.00	66,769	
business services specialist	1.00	42,059	1.00	44,850	1.00	44,850	
cabinetmaker	1.00	48,729	1.00	51,962	1.00	51,962	
carpenter	5.00	176,678	7.00	279,311	7.00	279,311	
construction projects coord	8.00	498,818	8.00	585,797	8.00	585,797	
coord	1.00	41,429	1.00	70,000	1.00	70,000	
dir, phys plant/facil mgmt	6.00	582,723	6.00	663,788	6.00	663,788	
driver	1.00	28,452	1.00	30,469	1.00	30,469	
elect high volt	4.00	183,116	4.00	196,838	4.00	196,838	
electrician	.00	0	1.00	50,995	1.00	50,995	
engineer, construction mech	1.00	71,366	1.00	91,131	1.00	91,131	
engineer, facilities	2.00	150,916	2.00	160,949	2.00	160,949	
exec adm asst i	1.00	49,870	1.00	53,180	1.00	53,180	
facilities supervisor	.00	0	1.00	59,304	1.00	59,304	
fin tran supv	2.00	88,273	2.00	94,070	2.00	94,070	
grounds supv	5.00	156,725	5.00	181,803	5.00	181,803	
groundskeeper	4.00	93,381	4.00	100,587	4.00	100,587	
hvac chief	1.00	18,674	2.00	115,894	2.00	115,894	
hvac mech ii	3.60	170,723	5.60	240,720	5.60	240,720	
hvac mech iii	2.95	169,569	3.95	210,552	3.95	210,552	
hvac zone suprv	.65	47,355	.65	50,498	.65	50,498	
landscape tech sv	1.00	41,406	1.00	44,154	1.00	44,154	
locksmith elect	2.00	88,034	2.00	93,876	2.00	93,876	
mgr	1.00	53,691	1.00	57,254	1.00	57,254	
mgr, bldg maintenance trades	2.00	148,330	2.00	158,174	2.00	158,174	
mgr, budget	1.00	94,056	1.00	100,298	1.00	100,298	
mgr, general services	1.00	63,929	1.00	68,171	1.00	68,171	
mgr, landscape grounds	1.00	67,689	1.00	77,073	1.00	77,073	
mgr, power plant	1.00	43,611	1.00	69,971	1.00	69,971	
mgr, technical trades	1.00	81,232	1.00	90,143	1.00	90,143	
motor equip op i	6.00	122,330	6.00	165,491	6.00	165,491	
mt elc trd sv ii	1.00	61,067	1.00	65,119	1.00	65,119	
mt maint mech ld	9.00	269,752	9.00	338,245	9.00	338,245	
mt maint mechanic	9.00	282,810	9.00	317,123	9.00	317,123	
mt mec trd chf i	2.00	79,364	2.00	84,630	2.00	84,630	
mt mec trd chf ii	5.00	224,263	6.00	306,103	6.00	306,103	
mt mech td sv i	1.00	47,773	1.00	50,943	1.00	50,943	
mt mech td sv ii	1.00	56,102	1.00	59,825	1.00	59,825	
mt mlt td chf iii	1.00	47,819	1.00	50,992	1.00	50,992	
mt mlt trd sv i	1.00	42,993	1.00	46,803	1.00	46,803	
mt mlt trd sv ii	1.00	51,596	1.00	55,020	1.00	55,020	
mt mlt trd sv iii	4.00	214,232	4.00	229,370	4.00	229,370	
mt strc td sv ii	1.00	50,167	1.00	53,496	1.00	53,496	
painter	2.00	36,465	3.00	110,249	3.00	110,249	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2407 Operation and Maintenance of Plant							
plumber	1.00	38,226	3.00	109,540	3.00	109,540	
program administrative spec	2.00	51,335	2.00	80,889	2.00	80,889	
spec, program	1.50	35,458	1.50	80,732	1.50	80,732	
sta eng ht hp	5.00	237,267	5.00	253,011	5.00	253,011	
sta engr asst	1.00	21,077	1.00	23,490	1.00	23,490	
staff merit	.00	0	.00	0	.00	175,077	
steamfitter	3.00	132,594	3.00	141,366	3.00	141,366	
vp assoc, admin finance	1.00	123,107	1.00	131,276	1.00	131,276	
wrk controller sv	1.00	35,623	1.00	37,987	1.00	37,987	

TOTAL r30b2407*	122.70	5,627,498	134.70	7,003,071	134.70	7,178,148	
r30b2408 Auxiliary Enterprises							
account clerk ii	3.00	90,706	3.00	97,903	3.00	97,903	
account clerk iii	4.00	127,928	4.00	136,718	4.00	136,718	
accountant	2.00	116,633	2.00	118,957	2.00	118,957	
accounting assoc	2.00	67,508	2.00	69,271	2.00	69,271	
admin asst i	8.50	175,509	8.50	277,717	8.50	277,717	
admin asst ii	9.00	321,685	9.00	343,032	9.00	343,032	
admin, it database unit	1.00	0	1.00	62,736	1.00	62,736	
admin, it tele/networking	1.50	95,940	1.50	102,307	1.50	102,307	
admin, sports info	1.00	40,295	1.00	42,969	1.00	42,969	
advisor, student	2.00	69,525	2.00	86,154	2.00	86,154	
analyst, budget	1.00	44,860	1.00	47,837	1.00	47,837	
ath trnr asst/phys therapist	10.00	468,125	10.00	526,504	10.00	526,504	
budget analyst i	.00	0	1.00	34,072	1.00	34,072	
bus driver	.00	0	6.00	184,580	6.00	184,580	
cashier	2.00	48,039	2.00	57,131	2.00	57,131	
coach asst, major sport	16.00	997,061	16.00	1,122,793	16.00	1,122,793	
coach asst, minor sport	9.00	267,538	9.00	329,450	9.00	329,450	
coach head, major sport	5.00	842,794	5.00	917,350	5.00	917,350	
coach head, minor sport	12.00	585,570	12.00	627,566	12.00	627,566	
coord	31.00	1,227,401	33.00	1,560,896	33.00	1,560,896	
coord, academic	1.00	42,049	1.00	44,840	1.00	44,840	
copy ctr supv	1.00	45,353	1.00	48,362	1.00	48,362	
copyright spec	1.00	25,226	1.00	36,060	1.00	36,060	
designer, graphic	3.00	127,000	3.00	145,485	3.00	145,485	
dir assoc	3.00	172,694	3.00	184,153	3.00	184,153	
dir assoc, athletics	5.00	454,226	5.00	512,284	5.00	512,284	
dir assoc, bookstore	1.00	59,079	1.00	63,000	1.00	63,000	
dir assoc, phy plant/fac mgmt	1.00	80,363	1.00	85,696	1.00	85,696	
dir assoc, resident life	4.00	227,086	4.00	243,365	4.00	243,365	
dir asst	6.00	255,653	6.00	290,208	6.00	290,208	
dir asst, athletics	5.00	275,803	5.00	303,049	5.00	303,049	
dir asst, conferences serv	1.00	81,976	1.00	87,416	1.00	87,416	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2408 Auxiliary Enterprises							
dir, athletics	1.00	161,955	1.00	186,091	1.00	186,091	
dir, bookstore	1.00	84,957	1.00	91,538	1.00	91,538	
dir, campus rec/intramurals	1.00	70,693	1.00	75,384	1.00	75,384	
dir, center	3.00	222,909	3.00	244,950	3.00	244,950	
dir, day care center	1.00	69,012	1.00	73,591	1.00	73,591	
dir, parking	1.00	96,119	1.00	110,245	1.00	110,245	
dir, residence life	1.00	102,078	1.00	113,076	1.00	113,076	
dir, student union	1.00	98,092	1.00	104,601	1.00	104,601	
driver	1.00	27,853	1.00	29,702	1.00	29,702	
educator, health	2.00	80,287	2.00	85,615	2.00	85,615	
electrician	.00	0	1.00	38,224	1.00	38,224	
exec adm asst i	2.00	92,886	2.00	99,050	2.00	99,050	
exec adm asst ii	1.00	48,517	1.00	51,736	1.00	51,736	
groundskeeper	1.00	8,472	3.00	73,881	3.00	73,881	
groundskeeper ld	1.00	23,350	1.00	24,899	1.00	24,899	
hvac mech ii	2.40	114,321	2.40	127,609	2.40	127,609	
hvac mech iii	1.05	62,080	1.05	66,201	1.05	66,201	
hvac zone suprv	.35	25,499	.35	27,191	.35	27,191	
it support assoc	1.00	41,547	1.00	44,305	1.00	44,305	
it support spec	5.00	240,352	5.00	256,509	5.00	256,509	
it telecom assoc	.50	24,838	.50	26,487	.50	26,487	
it telecom spec	.50	34,082	.50	36,344	.50	36,344	
landscape tech	1.00	33,807	1.00	36,050	1.00	36,050	
medical asst	1.00	29,293	1.00	32,991	1.00	32,991	
merchandiser iii	6.00	172,102	6.00	183,522	6.00	183,522	
merchandiser iv	4.00	141,483	4.00	151,193	4.00	151,193	
mgr	2.00	111,181	2.00	118,562	2.00	118,562	
mgr asst, equipment	1.00	42,911	1.00	46,307	1.00	46,307	
mgr, conference center	3.00	152,948	3.00	163,787	3.00	163,787	
mgr, printing services	1.00	69,230	1.00	73,824	1.00	73,824	
mgr, residence hall/res	13.00	424,605	13.00	479,781	13.00	479,781	
mgr, ticket	1.00	39,586	1.00	42,213	1.00	42,213	
motor equip op ii	1.00	30,129	1.00	32,815	1.00	32,815	
mov stor spec	4.00	112,523	4.00	122,997	4.00	122,997	
mt elc td chf ii	1.00	51,555	1.00	53,826	1.00	53,826	
mt maint mech ld	5.00	188,335	5.00	202,349	5.00	202,349	
mt maint mechanic	10.00	266,236	10.00	344,186	10.00	344,186	
mt mec trd chf i	1.00	48,053	1.00	51,242	1.00	51,242	
mt mlt td chf i	2.00	94,915	3.00	154,191	3.00	154,191	
mt mlt td chf iii	2.00	84,399	2.00	90,048	2.00	90,048	
mt mlt trd sv iii	1.00	58,337	1.00	62,208	1.00	62,208	
multi media tech	3.00	98,222	3.00	113,379	3.00	113,379	
office clerk ii	2.00	43,119	2.00	52,595	2.00	52,595	
office clerk ii	1.00	20,287	1.00	25,452	1.00	25,452	
office supv i	3.00	80,268	3.00	96,335	3.00	96,335	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2408 Auxiliary Enterprises							
office supv iii	4.00	140,644	4.00	150,294	4.00	150,294	
painter	.00	0	3.00	128,058	3.00	128,058	
parking enforcement associate	2.00	30,342	6.00	160,425	6.00	160,425	
parking enforcement supervisor	1.00	25,160	1.00	35,622	1.00	35,622	
plumber	1.00	38,654	1.00	41,442	1.00	41,442	
prog mgnt spec	4.00	147,714	4.00	158,706	4.00	158,706	
ps fin/bind asst	1.00	29,000	1.00	30,924	1.00	30,924	
ps hg sp cp op i	1.00	33,857	1.00	36,104	1.00	36,104	
ps hg sp cp op ii	2.00	83,870	2.00	89,434	2.00	89,434	
ps prt srv sv i	1.00	50,248	1.00	53,582	1.00	53,582	
ps prt srv tch ii	1.00	34,170	1.00	36,438	1.00	36,438	
spec, business	3.00	150,859	3.00	160,871	3.00	160,871	
spec, film video prod	1.00	34,881	1.00	36,099	1.00	36,099	
spec, program	17.50	444,106	17.50	689,360	17.50	689,360	
spec, student activities	4.00	140,390	4.00	160,973	4.00	160,973	
staff merit	.00	0	.00	0	.00	405,562	
storekeeper ii	2.00	59,778	2.00	63,745	2.00	63,745	
supv, it programmer systems	1.00	86,222	1.00	91,944	1.00	91,944	
systems, it programmer	1.00	73,640	1.00	82,564	1.00	82,564	
teacher, day care center	4.00	139,607	4.00	148,877	4.00	148,877	
trainer, athletics	1.00	83,378	1.00	79,185	1.00	79,185	
vp assoc	2.00	199,720	2.00	247,752	2.00	247,752	
work controller	1.00	31,090	1.00	33,153	1.00	33,153	
TOTAL r30b2408*	305.30	13,614,378	325.30	16,222,495	325.30	16,628,057	
TOTAL r30b24 **	2,040.00	115,571,954	2,090.00	133,967,145	2,090.00	137,316,322	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b25 University of Maryland Eastern Shore							
r30b2501 Instruction							
act asst dean	4.00	464,857	4.00	501,666	4.00	501,666	
admin asst i	24.50	765,309	25.50	905,346	25.50	905,346	
admin asst ii	2.00	59,154	2.00	74,196	2.00	74,196	
assistant director	.50	24,745	.50	26,383	.50	26,383	
assistant professor	72.25	4,795,119	71.75	5,359,231	71.75	5,359,231	
assoc	1.00	36,879	1.00	42,840	1.00	42,840	
assoc dean	2.00	124,871	2.00	288,666	2.00	288,666	
assoc prof director	1.00	70,774	1.00	75,381	1.00	75,381	
assoc prof chair	7.00	759,273	7.00	813,059	7.00	813,059	
associate professor	62.00	4,520,856	61.00	4,705,918	61.00	4,705,918	
chair	3.00	290,265	3.00	292,941	3.00	292,941	
coordinator	16.50	974,220	18.30	1,117,370	18.30	1,117,370	
director	2.50	205,088	5.50	528,077	5.50	528,077	
exec adm asst i	1.00	14,112	.00	0	.00	0	
exempt/non exempt incrs	.00	0	.00	0	.00	24,489	
graduate assistant	.00	588,537	.00	795,017	.00	795,017	
instructor	3.00	187,541	6.00	400,171	6.00	400,171	
lecturer	47.00	2,702,151	51.00	2,754,187	51.00	2,754,187	
manager	2.00	91,866	2.00	97,653	2.00	97,653	
other prof increments	.00	0	.00	0	.00	519,494	
prof chair	6.50	808,974	6.00	769,916	6.00	769,916	
prof dir	1.12	39,317	.12	13,422	.12	13,422	
professor	19.99	1,476,064	23.49	2,073,057	23.49	2,073,057	
research asst professor	.39	22,535	.39	26,127	.39	26,127	
research grad assistant	.00	16,000	.00	0	.00	0	
research specialist	1.00	42,643	.00	0	.00	0	
specialist	1.00	45,449	2.00	98,654	2.00	98,654	

TOTAL r30b2501*	281.25	19,126,599	293.55	21,759,278	293.55	22,303,261	

r30b2502 Research							
admin asst i	1.50	48,128	1.50	51,314	1.50	51,314	
agric tech	6.00	193,797	6.00	236,651	6.00	236,651	
agric tech lead	2.00	91,328	2.00	97,377	2.00	97,377	
analyst	1.00	112,141	2.00	188,468	2.00	188,468	
assistant director	1.00	42,419	1.00	45,136	1.00	45,136	
assistant professor	1.01	53,623	5.01	311,186	5.01	311,186	
associate	1.00	45,449	1.00	48,457	1.00	48,457	
associate professor	.25	9,640	2.25	195,042	2.25	195,042	
asst to dir	1.00	88,395	1.00	66,478	1.00	66,478	
coordinator	5.00	256,170	6.00	310,568	6.00	310,568	
counselor	2.00	157,617	1.00	141,717	1.00	141,717	
dean	.50	62,643	.50	75,381	.50	75,381	
director	6.50	686,543	6.50	900,571	6.50	900,571	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2502 Research							
exec director	1.00	135,715	1.00	163,472	1.00	163,472	
exempt/non exempt incrs	.00	0	.00	0	.00	13,124	
faculty increments	.00	0	.00	0	.00	111,695	
graduate assistant	.00	63,205	.00	104,000	.00	104,000	
lab res tech	2.00	92,468	2.00	98,591	2.00	98,591	
manager	2.52	129,592	2.52	157,101	2.52	157,101	
professor chairperson	.50	52,378	.00	0	.00	0	
professor director	1.88	198,441	1.88	212,423	1.88	212,423	
professor	2.76	271,761	3.26	326,947	3.26	326,947	
res spec	2.50	74,448	2.50	112,513	2.50	112,513	
research assoc professor	1.00	46,983	1.00	64,060	1.00	64,060	
research asst professor	1.61	94,762	1.61	102,287	1.61	102,287	
research asst senior	2.00	136,438	2.00	103,963	2.00	103,963	
research grad assistant	.00	425,082	.00	0	.00	0	
secretary	1.00	38,475	1.00	41,022	1.00	41,022	
specialist	.00	0	3.00	363,795	3.00	363,795	
specialist	8.55	554,923	5.55	474,210	5.55	474,210	
TOTAL r30b2502*	56.08	4,162,564	63.08	4,992,730	63.08	5,117,549	
r30b2503 Public Service							
counselor	1.00	97,752	1.00	98,723	1.00	98,723	
director	.49	43,016	.49	61,830	.49	61,830	
other prof increments	.00	0	.00	0	.00	13,294	
specialist	3.00	360,103	3.00	371,217	3.00	371,217	
TOTAL r30b2503*	4.49	500,871	4.49	531,770	4.49	545,064	
r30b2504 Academic Support							
admin asst i	4.00	106,292	4.00	136,599	4.00	136,599	
admin asst ii	5.00	187,197	5.00	203,460	5.00	203,460	
analyst	1.00	60,598	1.00	63,824	1.00	63,824	
asst vp	.00	0	1.00	105,000	1.00	105,000	
cont/grant assoc	1.00	49,587	1.00	52,871	1.00	52,871	
coordinator	3.50	157,097	3.50	176,820	3.50	176,820	
counselor	3.00	122,662	7.00	269,578	7.00	269,578	
dean	5.50	747,406	5.50	804,805	5.50	804,805	
director	6.10	394,927	6.10	539,524	6.10	539,524	
driver	1.00	15,502	1.00	31,468	1.00	31,468	
exec adm asst i	1.00	46,873	1.00	49,977	1.00	49,977	
exempt/non exempt incrs	.00	0	.00	0	.00	50,057	
fincl aid couns	1.00	38,830	1.00	41,777	1.00	41,777	
it data entry opr	2.00	55,600	2.00	59,282	2.00	59,282	
it support assoc	7.00	331,658	7.00	353,616	7.00	353,616	
it support asst	5.00	196,210	6.00	260,715	6.00	260,715	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2504 Academic Support							
it support spec	2.00	107,793	2.00	114,925	2.00	114,925	
it telecom asst	.00	0	1.00	41,944	1.00	41,944	
librarian i	2.00	34,113	2.00	85,698	2.00	85,698	
librarian ii	3.00	128,131	3.00	137,218	3.00	137,218	
librarian iii	.00	0	1.00	47,444	1.00	47,444	
librarian iii	1.00	44,349	.00	0	.00	0	
librarian iv	3.00	167,439	3.00	180,646	3.00	180,646	
library asst	2.00	25,881	2.00	57,309	2.00	57,309	
library tech i	4.00	94,432	4.00	122,537	4.00	122,537	
library tech ii	8.00	281,492	8.00	300,134	8.00	300,134	
manager	2.00	111,023	2.00	118,473	2.00	118,473	
other prof increments	.00	0	.00	0	.00	79,325	
prog admin spec	3.00	141,474	3.00	151,468	3.00	151,468	
prog asst	1.00	51,641	1.00	55,061	1.00	55,061	
programmer	4.00	139,513	4.00	255,868	4.00	255,868	
res analyst	1.00	60,598	1.00	66,188	1.00	66,188	
secretary	1.00	25,535	1.00	31,400	1.00	31,400	
specialist	1.00	60,598	1.00	63,824	1.00	63,824	
stat data asst	1.00	32,418	1.00	34,564	1.00	34,564	
vice president	1.00	81,104	1.00	161,247	1.00	161,247	

TOTAL r30b2504*	86.10	4,097,973	93.10	5,175,264	93.10	5,304,646	

r30b2505 Student Services							
adm recruiter	3.00	99,638	3.00	106,660	3.00	106,660	
admin asst i	7.00	225,801	7.00	256,770	7.00	256,770	
assistant director	2.00	109,854	2.00	117,455	2.00	117,455	
assistant registrar	1.00	29,834	1.00	46,327	1.00	46,327	
assoc dir	2.00	65,858	2.00	96,454	2.00	96,454	
asst vp	1.00	99,210	1.00	105,780	1.00	105,780	
coordinator	1.00	33,855	3.00	111,217	3.00	111,217	
counselor	5.00	189,026	6.00	270,765	6.00	270,765	
director	4.90	325,579	4.90	347,144	4.90	347,144	
exempt/non exempt incrs	.00	0	.00	0	.00	10,564	
it data entry opr	1.00	7,631	1.00	28,423	1.00	28,423	
it dta enty op ld	1.00	38,474	1.00	41,022	1.00	41,022	
nurse	2.00	122,547	2.00	130,162	2.00	130,162	
office assistant	1.00	28,823	1.00	30,732	1.00	30,732	
office clerk ii	1.00	30,790	1.00	32,829	1.00	32,829	
other prof increments	.00	0	.00	0	.00	43,340	
registrar	1.00	66,730	1.00	72,253	1.00	72,253	
secretary	1.00	26,072	1.00	32,778	1.00	32,778	
specialist	2.00	100,923	2.00	107,682	2.00	107,682	
sr fin aid counselor	5.00	197,312	5.00	221,688	5.00	221,688	

TOTAL r30b2505*	41.90	1,797,957	44.90	2,156,141	44.90	2,210,045	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2506 Institutional Support							
account clerk i	5.00	128,598	5.00	138,908	5.00	138,908	
account clerk ii	2.00	74,992	2.00	73,980	2.00	73,980	
accountant	7.00	342,112	7.00	368,650	7.00	368,650	
accountant i	1.00	47,896	1.00	51,068	1.00	51,068	
accounting assoc	2.00	68,136	2.00	74,411	2.00	74,411	
admin asst i	3.00	92,737	3.00	111,542	3.00	111,542	
assistant to provost	1.00	138,453	.00	0	.00	0	
assoc comptroller	1.00	78,778	1.00	83,995	1.00	83,995	
assoc vp acad aff	1.00	110,873	1.00	118,907	1.00	118,907	
asst dir	7.00	397,405	7.00	430,701	7.00	430,701	
asst to compt	1.00	58,579	1.00	62,675	1.00	62,675	
asst vp dir	2.00	221,588	2.00	236,264	2.00	236,264	
auto serv mech	2.00	81,894	2.00	87,318	2.00	87,318	
bursar	1.00	63,381	1.00	67,797	1.00	67,797	
buyer i	1.00	45,354	1.00	48,358	1.00	48,358	
buyers clerk	1.00	13,858	1.00	27,007	1.00	27,007	
comptroller	1.00	83,828	1.00	89,380	1.00	89,380	
coordinator	1.00	45,449	2.20	119,358	2.20	119,358	
director	9.00	623,084	9.00	743,526	9.00	743,526	
exec adm asst i	5.00	206,729	6.00	273,063	6.00	273,063	
exec adm asst ii	2.00	96,532	2.00	102,925	2.00	102,925	
executive vice president	.00	0	1.00	120,000	1.00	120,000	
exempt/non exempt incrs	.00	0	.00	0	.00	51,955	
human res assoc i	1.00	32,000	1.00	34,119	1.00	34,119	
human res assoc ii	1.00	40,587	1.00	43,275	1.00	43,275	
it com op	1.00	34,048	1.00	36,792	1.00	36,792	
it dta enty op ld	1.00	28,992	1.00	30,913	1.00	30,913	
it programmer ii	5.00	177,130	5.00	250,264	5.00	250,264	
it support assoc	2.00	99,580	2.00	106,175	2.00	106,175	
it sys analyst manager	2.00	124,732	2.00	132,993	2.00	132,993	
manager	3.00	148,959	3.00	167,670	3.00	167,670	
other prof increments	.00	0	.00	0	.00	205,303	
post serv supv i	1.00	40,913	1.00	43,623	1.00	43,623	
postal serv proc	1.00	30,288	1.00	32,294	1.00	32,294	
president	1.00	241,724	1.00	262,650	1.00	262,650	
provost	1.00	68,279	1.00	176,851	1.00	176,851	
security guard	3.00	74,969	3.00	79,934	3.00	79,934	
spec asst to pres	2.00	163,116	1.00	88,282	1.00	88,282	
specialist	.00	0	1.00	66,797	1.00	66,797	
univ pol off ii	6.00	247,452	4.00	164,578	4.00	164,578	
univ pol off iii	3.00	78,002	4.00	209,111	4.00	209,111	
univ pol off iv	.00	0	1.00	58,545	1.00	58,545	
vice president	3.00	478,021	3.00	459,355	3.00	459,355	
TOTAL r30b2506*	93.00	5,129,048	95.20	5,874,054	95.20	6,131,312	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2507 Operation and Maintenance of Plant							
admin asst i	1.00	35,677	1.00	38,040	1.00	38,040	
architect	1.00	57,256	1.00	61,269	1.00	61,269	
asst dir	1.00	38,812	1.00	69,340	1.00	69,340	
asst mgr	1.00	39,030	1.00	46,000	1.00	46,000	
asst to v p	1.00	101,603	1.00	108,333	1.00	108,333	
carpenter	1.00	36,635	1.00	39,062	1.00	39,062	
coordinator	1.00	61,114	1.00	65,161	1.00	65,161	
dir phy plant	1.00	88,554	1.00	94,418	1.00	94,418	
driver	1.00	24,969	1.00	26,840	1.00	26,840	
elec eng	2.00	129,971	2.00	138,619	2.00	138,619	
elec tech i	1.00	27,200	1.00	29,001	1.00	29,001	
elect high volt	1.00	49,129	1.00	51,845	1.00	51,845	
electrician	1.00	39,157	1.00	41,392	1.00	41,392	
exempt/non exempt incrs	.00	0	.00	0	.00	57,878	
groundskeeper	5.00	112,057	5.00	140,646	5.00	140,646	
groundskeeper ld	3.00	93,399	3.00	97,930	3.00	97,930	
housekeeper	12.00	316,751	12.00	336,787	12.00	336,787	
housekeeping chf	1.00	49,056	1.00	52,305	1.00	52,305	
housekeeping supv i	2.00	57,496	2.00	61,296	2.00	61,296	
hvac chief	1.00	53,506	1.00	56,615	1.00	56,615	
hvac mech i	1.00	42,190	1.00	44,806	1.00	44,806	
hvac mech ii	3.00	142,756	3.00	150,407	3.00	150,407	
locksmith elect	1.00	48,794	1.00	52,026	1.00	52,026	
maint mech senior	2.00	74,975	2.00	78,865	2.00	78,865	
manager	2.00	104,852	2.00	112,998	2.00	112,998	
motor equip op ii	1.00	38,474	1.00	41,022	1.00	41,022	
mt elc trd sv i1	1.00	51,830	1.00	54,725	1.00	54,725	
mt maint aide ii	1.00	26,809	1.00	28,584	1.00	28,584	
mt maint mech ld	2.00	77,868	2.00	83,025	2.00	83,025	
mt maint mechanic	3.00	84,906	3.00	90,529	3.00	90,529	
mt mlt trd sv i	2.00	90,267	2.00	96,245	2.00	96,245	
other prof increments	.00	0	.00	0	.00	17,403	
painter	2.00	66,491	2.00	73,196	2.00	73,196	
plumber	1.00	38,063	1.00	46,305	1.00	46,305	
prog mgmt spec i	1.00	36,148	1.00	38,542	1.00	38,542	
roofer	1.00	31,380	1.00	33,542	1.00	33,542	
service worker	6.00	110,479	5.00	119,730	5.00	119,730	
stat eng 2nd gd	1.00	29,231	1.00	31,163	1.00	31,163	
stationary engineer 1st	4.00	176,300	4.00	161,052	4.00	161,052	
storekeeper i	1.00	34,219	1.00	35,805	1.00	35,805	
storekeeper iii	1.00	46,418	1.00	49,492	1.00	49,492	
work controller	1.00	32,178	1.00	34,309	1.00	34,309	

TOTAL r30b2507*	76.00	2,796,000	75.00	3,011,267	75.00	3,086,548	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2508 Auxiliary Enterprises							
account clerk i	1.00	25,741	1.00	27,446	1.00	27,446	
account clerk ii	1.00	29,569	1.00	31,527	1.00	31,527	
accountant	1.00	34,436	1.00	43,293	1.00	43,293	
admin asst i	5.00	153,979	5.00	164,403	5.00	164,403	
admin asst ii	1.00	39,839	1.00	42,477	1.00	42,477	
assistant coach	7.00	283,496	6.00	299,114	6.00	299,114	
assoc vice pres	1.00	102,535	1.00	107,660	1.00	107,660	
associate director	4.00	218,439	4.00	235,468	4.00	235,468	
asst	1.00	33,855	1.00	36,155	1.00	36,155	
asst dir	6.50	272,123	6.50	324,896	6.50	324,896	
asst manager	1.00	43,934	1.00	46,844	1.00	46,844	
asst vp	1.00	111,400	1.00	118,778	1.00	118,778	
buyer i	1.00	28,261	1.00	34,752	1.00	34,752	
child care worker	1.00	21,388	1.00	23,713	1.00	23,713	
cook	4.00	124,222	4.00	142,022	4.00	142,022	
coordinator	6.00	253,847	8.00	317,943	8.00	317,943	
counselor	1.00	46,071	1.00	48,324	1.00	48,324	
din serv coord	2.00	72,345	2.00	77,136	2.00	77,136	
director	10.00	504,733	11.00	545,282	11.00	545,282	
director athletics	1.00	99,357	1.00	105,938	1.00	105,938	
elec tech ii	1.00	38,295	1.00	40,831	1.00	40,831	
exempt/non exempt incrs	.00	0	.00	0	.00	53,383	
food serv aide i	2.00	43,717	2.00	54,040	2.00	54,040	
food serv sprv	4.00	124,777	4.00	133,133	4.00	133,133	
head coach bb	6.00	427,136	6.00	467,529	6.00	467,529	
head train	2.00	91,432	2.00	103,659	2.00	103,659	
housekeeper	13.00	298,836	11.00	295,729	11.00	295,729	
housekeeper lead	1.00	29,834	1.00	31,810	1.00	31,810	
housekeeping supv i	2.00	56,535	2.00	60,280	2.00	60,280	
it support asst	1.00	42,336	.00	0	.00	0	
it telecom asst	1.00	39,339	.00	0	.00	0	
manager	3.00	109,988	3.00	117,411	3.00	117,411	
mt maint mechanic	11.00	331,197	11.00	350,302	11.00	350,302	
mt mlti trds chf i	1.00	42,258	1.00	45,057	1.00	45,057	
office clerk ii	1.00	25,396	1.00	27,078	1.00	27,078	
other prof increments	.00	0	.00	0	.00	79,892	
painter	1.00	15,939	.00	0	.00	0	
prep cook/baker	1.00	24,430	1.00	26,841	1.00	26,841	
service worker	8.00	202,602	12.00	280,761	12.00	280,761	
specialist	6.00	175,289	6.00	211,422	6.00	211,422	
storekeeper ii	1.00	35,417	1.00	37,762	1.00	37,762	
student	.00	70,317	.00	65,952	.00	65,952	
univ pol off ii	2.00	77,974	5.00	208,200	5.00	208,200	
univ pol off iii	3.00	118,352	.00	0	.00	0	
TOTAL r30b2508*	127.50	4,920,966	128.50	5,330,968	128.50	5,464,243	
TOTAL r30b25 **	766.32	42,531,978	797.82	48,831,472	797.82	50,162,668	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b26 Frostburg State University							
r30b2601 Instruction							
	.00	0	.00	0	.00	37,179	
	.00	0	.00	0	.00	420,768	
admin asst ii	20.00	757,102	20.00	794,200	20.00	794,200	
administrative assistant	3.00	85,025	4.00	127,646	4.00	127,646	
advisor, student	5.00	228,598	5.00	249,839	5.00	249,839	
assistant professor	71.00	3,702,787	80.00	5,167,018	80.00	5,167,018	
assoc prof	64.00	4,031,818	58.00	4,133,257	58.00	4,133,257	
coordinator	1.00	20,804	1.00	44,027	1.00	44,027	
general associate	1.00	0	.00	0	.00	0	
instructor	3.00	190,328	7.00	439,571	7.00	439,571	
lecturer	3.00	157,314	3.00	163,252	3.00	163,252	
professor	85.00	6,804,900	79.00	6,927,607	79.00	6,927,607	
program management spec.	2.00	77,064	2.00	87,021	2.00	87,021	
spec., program	1.00	40,766	1.00	44,367	1.00	44,367	
spec, geographic info	.00	152	.00	0	.00	0	
spec, it education	1.00	24,911	1.00	44,558	1.00	44,558	
spec, research lab/sci	.00	168	.00	0	.00	0	
supv., technical lab sup	2.00	89,497	2.00	95,484	2.00	95,484	
TOTAL r30b2601*	262.00	16,211,234	263.00	18,317,847	263.00	18,775,794	
r30b2602 Research							
assistant professor	.00	-4,716	.00	0	.00	0	
assoc prof	.00	-4,301	.00	0	.00	0	
dean, behavioral soc s	.00	1,270	.00	0	.00	0	
TOTAL r30b2602*	.00	-7,747	.00	0	.00	0	
r30b2603 Public Service							
	.00	0		0	.00	28,741	
admin asst ii	3.00	77,730		112,664	3.00	112,664	
administrative assistant	1.00	14,963	1.00	31,942	1.00	31,942	
advisor, student	6.00	290,517	6.00	304,374	6.00	304,374	
assistant director	.00	395	.00	0	.00	0	
assistant professor	.00	57,345	.00	0	.00	0	
assistant vice president	.00	5,144	.00	0	.00	0	
assoc prof	.00	9,217	.00	0	.00	0	
associate director, athl	.00	2,477	.00	0	.00	0	
chief assoc., student af	.00	2,627	.00	0	.00	0	
coach asst, major sport	.00	1,283	.00	0	.00	0	
consultant, business sta	1.00	29,637	1.00	43,285	1.00	43,285	
coordinator	4.00	210,219	4.00	245,586	4.00	245,586	
coord, academic	.00	1,324	.00	0	.00	0	
dean assoc.	.00	6,287	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2603 Public Service							
dir asst, admissions	.00	140	.00	0	.00	0	
dir., community outreach	2.00	123,374	2.00	131,627	2.00	131,627	
dir., minority affairs	.00	913	.00	0	.00	0	
dir, center	1.00	77,175	1.00	82,380	1.00	82,380	
dir, student financial a	.00	1,409	.00	0	.00	0	
nurse, health center	.00	-3,094	.00	0	.00	0	
professor	.00	78,981	.00	0	.00	0	
program management spec.	.00	3,290	.00	0	.00	0	
provost asst	.00	3,440	.00	0	.00	0	
psychologist, counseling	.00	593	.00	0	.00	0	
registrar assoc.	.00	437	.00	0	.00	0	
spec., program	2.00	71,215	2.00	76,417	2.00	76,417	
spec, geographic info	2.00	71,636	2.00	76,588	2.00	76,588	
spec, it education	1.00	55,896	.00	0	.00	0	
spec, research lab/sci	1.00	41,822	1.00	44,799	1.00	44,799	
univ. police officer ii	.00	734	.00	0	.00	0	
univ. police officer iii	.00	136	.00	0	.00	0	
TOTAL r30b2603*	24.00	1,237,262	23.00	1,149,662	23.00	1,178,403	
r30b2604 Academic Support							
	.00	0	.00	0	.00	108,865	
	.00	0	.00	0	.00	14,443	
academic program spec	1.00	43,222	1.00	46,113	1.00	46,113	
admin asst ii	5.00	181,728	5.00	194,149	5.00	194,149	
analyst, it programmer	3.00	116,015	3.00	157,037	3.00	157,037	
assistant vice president	1.00	89,276	1.00	95,943	1.00	95,943	
associate director, athl	1.00	66,451	1.00	73,539	1.00	73,539	
athletic equipment spec	1.00	21,671	1.00	32,966	1.00	32,966	
carpenter	1.00	36,559	1.00	39,003	1.00	39,003	
coordinator	3.00	100,361	3.00	124,381	3.00	124,381	
coord, academic	1.00	52,182	1.00	55,672	1.00	55,672	
dean assoc.	3.00	323,373	3.00	351,625	3.00	351,625	
dean, behavioral soc s	1.00	150,294	1.00	161,702	1.00	161,702	
dean, business	1.00	158,468	1.00	169,068	1.00	169,068	
dean, education	1.00	133,749	1.00	142,685	1.00	142,685	
dean, grad. school	1.00	71,664	1.00	76,458	1.00	76,458	
developer, it web servic	1.00	46,895	1.00	50,031	1.00	50,031	
dir assoc, instit resear	1.00	53,007	1.00	56,552	1.00	56,552	
dir assoc, it aca comput	1.00	70,336	1.00	75,040	1.00	75,040	
dir., cis	1.00	62,782	1.00	76,289	1.00	76,289	
dir., ctr. for performin	1.00	61,547	1.00	65,664	1.00	65,664	
dir, center	1.00	101,212	1.00	108,212	1.00	108,212	
dir, it academic computi	1.00	95,917	1.00	102,333	1.00	102,333	
dir, library services	1.00	106,279	1.00	103,000	1.00	103,000	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2604 Academic Support							
dir, sponsored res pro	1.00	92,041	1.00	99,826	1.00	99,826	
educator, physical educa	1.00	27,471	1.00	49,429	1.00	49,429	
exec admin asst i	4.00	153,905	4.00	164,131	4.00	164,131	
exec admin asst ii	1.00	35,248	1.00	38,890	1.00	38,890	
it telecommu assoc	1.00	34,879	1.00	45,706	1.00	45,706	
it telecommu spec	1.00	50,081	1.00	53,430	1.00	53,430	
librarian	9.00	482,588	9.00	577,737	9.00	577,737	
library asst	1.00	13,317	1.00	28,366	1.00	28,366	
library tech i	1.00	38,496	1.00	41,071	1.00	41,071	
library tech ii	6.00	179,659	6.00	210,156	6.00	210,156	
library tech iii	5.00	188,703	5.00	201,322	5.00	201,322	
manager	1.00	34,376	1.00	36,675	1.00	36,675	
mgr, broadcast program	1.00	36,900	1.00	39,294	1.00	39,294	
mgr, educational media	1.00	28,948	1.00	57,289	1.00	57,289	
mgr, it lab	1.00	47,126	1.00	50,278	1.00	50,278	
multimedia tech	1.00	38,982	1.00	41,511	1.00	41,511	
office clerk i	1.00	23,107	1.00	24,681	1.00	24,681	
office clerk ii	1.00	25,452	1.00	27,141	1.00	27,141	
program management spec.	2.00	67,445	2.00	72,733	2.00	72,733	
provost assoc	1.00	133,019	1.00	141,916	1.00	141,916	
provost asst	2.00	185,955	2.00	209,600	2.00	209,600	
spec., program	2.00	94,066	2.00	100,358	2.00	100,358	
spec, contract grant	1.00	59,827	1.00	63,829	1.00	63,829	
spec, it education	3.00	130,302	4.00	199,509	4.00	199,509	

TOTAL r30b2604*	81.00	4,344,881	82.00	4,932,340	82.00	5,055,648	

r30b2605 Student Services							
	.00	0	.00	0	.00	69,807	
admin asst ii	9.00	294,530	9.00	351,572	9.00	351,572	
administrative assistant	2.00	93,126	2.00	83,391	2.00	83,391	
admissions counselor	3.00	90,751	4.00	144,844	4.00	144,844	
assistant director	1.00	36,491	1.00	41,121	1.00	41,121	
asst vp	1.00	86,385	1.00	59,740	1.00	59,740	
chief assoc., student af	2.00	172,397	2.00	194,728	2.00	194,728	
contract grant assoc	1.00	20,249	1.00	36,306	1.00	36,306	
coordinator	2.00	111,929	2.00	121,728	2.00	121,728	
coord., academic support	1.00	48,343	1.00	51,577	1.00	51,577	
coord, academic	1.00	40,681	1.00	44,814	1.00	44,814	
counselor, financial aid	2.00	70,442	2.00	75,151	2.00	75,151	
dean assoc.	1.00	64,457	1.00	82,493	1.00	82,493	
dir assoc, stud health s	1.00	65,342	1.00	69,712	1.00	69,712	
dir asst, admissions	2.00	70,797	1.00	42,212	1.00	42,212	
dir., career dev. plac	1.00	68,823	1.00	73,426	1.00	73,426	
dir., minority affairs	1.00	47,682	1.00	51,846	1.00	51,846	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2605 Student Services							
dir., student health ser	1.00	72,585	1.00	79,451	1.00	79,451	
dir, admissions	1.00	80,075	1.00	85,432	1.00	85,432	
dir, student counseling	1.00	86,855	1.00	92,664	1.00	92,664	
dir, student financial a	1.00	73,613	1.00	80,040	1.00	80,040	
it data control clerk le	1.00	35,594	1.00	37,974	1.00	37,974	
mgr, news bureau	1.00	62,590	1.00	66,777	1.00	66,777	
nurse, health center	3.00	140,246	3.00	194,822	3.00	194,822	
office clerk i	3.00	67,207	3.00	72,291	3.00	72,291	
office clerk ii	3.00	42,148	3.00	80,356	3.00	80,356	
program management spec.	2.00	94,716	2.00	101,050	2.00	101,050	
provost assoc	1.00	100,267	1.00	106,974	1.00	106,974	
psychologist, counseling	3.00	156,513	3.00	177,230	3.00	177,230	
registrar assoc.	1.00	59,744	1.00	64,205	1.00	64,205	
secretary	1.00	25,434	1.00	28,330	1.00	28,330	
TOTAL r30b2605*	54.00	2,480,012	54.00	2,792,257	54.00	2,862,064	
r30b2606 Institutional Support							
	.00	0	.00	0	.00	178,760	
accountant	1.00	41,663	1.00	44,576	1.00	44,576	
accountant i	2.00	76,042	2.00	81,166	2.00	81,166	
accountant, staff cpa	2.00	103,808	2.00	110,751	2.00	110,751	
accounting clerk ii	3.00	74,340	3.00	87,824	3.00	87,824	
accounting clerk iii	7.00	212,721	7.00	225,840	7.00	225,840	
admin asst ii	3.00	117,956	3.00	127,231	3.00	127,231	
admin., annual giving	2.00	79,771	2.00	90,347	2.00	90,347	
admin, it database unit	2.00	139,850	2.00	149,205	2.00	149,205	
admin, it web	1.00	61,411	1.00	65,395	1.00	65,395	
admin, major gifts	1.00	55,259	1.00	92,700	1.00	92,700	
admin, resource developm	1.00	43,755	1.00	46,683	1.00	46,683	
analyst, it programmer	4.00	241,573	4.00	257,730	4.00	257,730	
analyst, it systems	2.00	118,190	2.00	127,734	2.00	127,734	
assoc vp for admin fln	1.00	107,027	1.00	114,186	1.00	114,186	
associate director of bu	2.00	132,595	2.00	141,463	2.00	141,463	
assoc. dir., human resou	1.00	63,825	.00	0	.00	0	
auto shop supervisor	1.00	53,155	1.00	56,709	1.00	56,709	
bursar	1.00	70,972	1.00	75,719	1.00	75,719	
bursar, associate	1.00	49,412	1.00	52,717	1.00	52,717	
chief, develop. pr	1.00	118,866	1.00	221,834	1.00	221,834	
chief, human resources	1.00	121,439	1.00	129,562	1.00	129,562	
chief, it technology arc	1.00	0	1.00	137,917	1.00	137,917	
chief, police	1.00	80,572	1.00	85,962	1.00	85,962	
chief, student affairs	1.00	144,831	1.00	154,519	1.00	154,519	
counsel, general	1.00	120,077	1.00	128,108	1.00	128,108	
development assoc	1.00	31,353	1.00	33,451	1.00	33,451	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2606 Institutional Support							
director publications	1.00	61,159	1.00	65,238	1.00	65,238	
director, annual giving	1.00	64,608	1.00	69,748	1.00	69,748	
dir., purch./mat'l. mgmt	1.00	57,842	1.00	61,711	1.00	61,711	
dir, accounting	1.00	80,127	1.00	85,486	1.00	85,486	
dir, alumni affairs	1.00	52,597	1.00	67,091	1.00	67,091	
dir, institutional mktg	1.00	108,471	1.00	129,707	1.00	129,707	
dir, it info tech	1.00	74,127	1.00	79,085	1.00	79,085	
dir, it tele/networking	1.00	0	1.00	72,100	1.00	72,100	
diversity officer	1.00	77,895	1.00	83,104	1.00	83,104	
editorial asst	1.00	35,391	1.00	37,758	1.00	37,758	
exec admin asst 1	5.00	203,245	6.00	267,920	6.00	267,920	
executive admin. asst. i	1.00	52,395	1.00	55,899	1.00	55,899	
graphic artist 1	1.00	27,861	1.00	29,726	1.00	29,726	
it support asst	1.00	40,822	1.00	43,469	1.00	43,469	
it telecommu spec	1.00	41,164	1.00	52,262	1.00	52,262	
manager, benefits	1.00	50,780	1.00	54,176	1.00	54,176	
mgr., printing services	1.00	51,252	1.00	54,681	1.00	54,681	
mgr., radio station	1.00	57,842	1.00	61,711	1.00	61,711	
mgr, comp class	1.00	62,384	1.00	66,556	1.00	66,556	
mgr, it tele/networking	1.00	67,894	1.00	72,435	1.00	72,435	
mgr, news bureau	1.00	56,267	2.00	101,230	2.00	101,230	
motor equipment oper ii	1.00	27,670	1.00	29,521	1.00	29,521	
office clerk ii	1.00	26,305	1.00	28,063	1.00	28,063	
payroll processing assoc	1.00	37,663	1.00	40,302	1.00	40,302	
police accred mgr	1.00	0	1.00	51,500	1.00	51,500	
police commun oper lead	1.00	33,845	1.00	36,109	1.00	36,109	
police communications op	2.00	59,487	2.00	62,495	2.00	62,495	
postal services processo	4.00	111,899	4.00	112,968	4.00	112,968	
president/ceo, single in	1.00	275,351	1.00	295,202	1.00	295,202	
program management spec.	1.00	35,752	1.00	38,526	1.00	38,526	
provost	1.00	183,823	1.00	190,550	1.00	190,550	
ps high speed copier ope	1.00	30,874	1.00	32,939	1.00	32,939	
ps high speed copier ope	1.00	38,322	1.00	40,885	1.00	40,885	
ps press oper ii	1.00	46,236	1.00	49,329	1.00	49,329	
specialist, public relat	1.00	45,626	1.00	55,955	1.00	55,955	
spec., it network contro	2.00	112,770	2.00	121,102	2.00	121,102	
spec, employment	1.00	38,214	1.00	44,611	1.00	44,611	
spec, human resources	1.00	45,357	1.00	52,973	1.00	52,973	
storekeeper ii	2.00	68,189	2.00	73,311	2.00	73,311	
systems, it programmer	3.00	192,336	3.00	205,201	3.00	205,201	
univ. police officer i	1.00	21,474	1.00	38,997	1.00	38,997	
univ. police officer ii	10.00	350,149	10.00	409,955	10.00	409,955	
univ. police officer iii	4.00	169,149	4.00	184,363	4.00	184,363	
univ. police officer iv	2.00	110,867	2.00	118,815	2.00	118,815	
vp/econ. comm. init.	1.00	194,964	1.00	208,005	1.00	208,005	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2606 Institutional Support							
vp, admin finance	1.00	167,112	1.00	178,290	1.00	178,290	
TOTAL r30b2606*	116.00	6,208,020	117.00	7,150,389	117.00	7,329,149	
r30b2607 Operation and Maintenance Of Plant							
	.00	0	.00	0	.00	83,715	
admin asst ii	1.00	32,405	1.00	34,671	1.00	34,671	
automotive services mech	1.00	37,775	1.00	40,302	1.00	40,302	
automotive services tech	1.00	44,388	1.00	47,357	1.00	47,357	
carpenter	2.00	71,420	2.00	76,097	2.00	76,097	
coord, construction proj	1.00	49,643	1.00	52,509	1.00	52,509	
dir, phys plant/facil mg	1.00	99,351	1.00	103,411	1.00	103,411	
electrician	3.00	87,580	3.00	123,611	3.00	123,611	
engineer, facilities	1.00	56,300	1.00	60,412	1.00	60,412	
grounds supv	1.00	35,937	1.00	38,267	1.00	38,267	
groundskeeper	6.00	144,647	7.00	189,162	7.00	189,162	
groundskeeper lead	3.00	79,395	3.00	86,894	3.00	86,894	
heat vent air cond chief	1.00	59,177	1.00	63,135	1.00	63,135	
housekeeper	32.00	746,290	35.00	890,634	35.00	890,634	
housekeeping supervisor	3.00	94,982	3.00	102,534	3.00	102,534	
hvac mechanic 1	2.00	79,732	2.00	85,717	2.00	85,717	
landscape tech supv	1.00	47,037	1.00	50,105	1.00	50,105	
locksmith	1.00	46,187	1.00	49,276	1.00	49,276	
mgr, custodial services	1.00	80,369	1.00	85,743	1.00	85,743	
mgr, technical trades	1.00	65,977	1.00	70,257	1.00	70,257	
moving storage spec	2.00	76,608	2.00	81,656	2.00	81,656	
mt electrical trades chie	1.00	40,775	1.00	45,228	1.00	45,228	
mt maint aide i	1.00	22,125	1.00	24,097	1.00	24,097	
mt maint mech sr	1.00	28,079	1.00	31,509	1.00	31,509	
mt maintenance aide ii	3.00	105,128	3.00	112,020	3.00	112,020	
mt mechanic trades chief	1.00	50,105	1.00	53,457	1.00	53,457	
mt multi trades chief i	1.00	44,004	1.00	47,081	1.00	47,081	
painter	3.00	62,512	3.00	99,593	3.00	99,593	
plumber	1.00	38,205	1.00	40,760	1.00	40,760	
service worker	1.00	22,016	1.00	23,488	1.00	23,488	
spec., env health safe	1.00	61,163	1.00	65,258	1.00	65,258	
spec., program	1.00	44,272	1.00	47,233	1.00	47,233	
stationary engineer 1st	2.00	92,579	2.00	98,817	2.00	98,817	
stationary engr 2nd grad	5.00	156,135	5.00	186,468	5.00	186,468	
temperature controls tec	2.00	97,850	2.00	104,444	2.00	104,444	
trades chief i	1.00	40,882	1.00	37,381	1.00	37,381	
TOTAL r30b2607*	90.00	2,941,030	94.00	3,348,584	94.00	3,432,299	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2608 Auxiliary Enterprises	.00	0	.00	0	.00	105,996	
accounting clerk iii	3.00	76,171	3.00	99,300	3.00	99,300	
admin asst ii	3.00	115,880	4.00	145,134	4.00	145,134	
administrative assistant	1.00	29,996	1.00	31,942	1.00	31,942	
admin, business	1.00	37,387	1.00	39,590	1.00	39,590	
admin, it help desk	1.00	54,902	1.00	59,176	1.00	59,176	
admin, sports info	1.00	43,402	1.00	46,305	1.00	46,305	
architect	1.00	73,683	1.00	78,611	1.00	78,611	
assistant director	3.00	132,304	3.00	141,152	3.00	141,152	
assistant vice president	1.00	86,025	1.00	91,780	1.00	91,780	
asst. dir. athletics	1.00	54,349	1.00	57,984	1.00	57,984	
ath trnr asst/phys thera	4.00	152,905	4.00	163,533	4.00	163,533	
athletic equipment spec	.00	9,287	.00	0	.00	0	
carpenter	1.00	33,451	1.00	35,621	1.00	35,621	
cashier	3.00	67,831	2.00	51,178	2.00	51,178	
coach asst, major sport	6.00	201,647	6.00	260,939	6.00	260,939	
coach head, major sport	12.00	606,262	12.00	650,029	12.00	650,029	
coordinator	2.00	34,710	2.00	77,496	2.00	77,496	
coordinator, coop. progr	1.00	52,863	1.00	56,568	1.00	56,568	
designer, graphic	1.00	38,593	1.00	41,174	1.00	41,174	
dir assoc, bookstore	3.00	76,480	2.00	86,839	2.00	86,839	
dir assoc, residence life	2.00	78,100	3.00	128,547	3.00	128,547	
director, residence life	1.00	73,581	1.00	78,503	1.00	78,503	
dir. bookstore	1.00	65,560	1.00	67,980	1.00	67,980	
dir., conference servi	1.00	57,754	1.00	61,617	1.00	61,617	
dir., day care center	1.00	38,149	1.00	48,708	1.00	48,708	
dir., student activities	1.00	51,982	1.00	55,459	1.00	55,459	
dir., student union	1.00	63,467	1.00	67,969	1.00	67,969	
dir, athletics	1.00	113,560	1.00	121,148	1.00	121,148	
educator, physical educa	.00	18,314	.00	0	.00	0	
electrician	1.00	38,048	1.00	40,760	1.00	40,760	
exec admin asst i	1.00	43,000	.00	0	.00	0	
housekeeper	25.00	528,506	26.00	638,261	26.00	638,261	
housekeeping chief	1.00	44,053	1.00	46,910	1.00	46,910	
housekeeping supervisor	1.00	41,648	1.00	44,571	1.00	44,571	
it data control supv	1.00	36,756	1.00	39,972	1.00	39,972	
it programmer asst	1.00	18,651	1.00	31,943	1.00	31,943	
locksmith	1.00	43,825	1.00	46,889	1.00	46,889	
manager	1.00	50,566	1.00	53,945	1.00	53,945	
mgr, residence hall/res	1.00	11,533	.00	0	.00	0	
mt maint aide i	1.00	23,101	1.00	24,681	1.00	24,681	
mt maintenance aide ii	1.00	29,087	1.00	31,033	1.00	31,033	
multimedia asst	1.00	35,434	1.00	37,804	1.00	37,804	
office asst	1.00	23,814	1.00	25,407	1.00	25,407	
office clerk ii	1.00	25,440	1.00	27,141	1.00	27,141	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2608 Auxiliary Enterprises							
plumber	1.00	37,456	1.00	39,972	1.00	39,972	
program management spec.	2.00	79,705	2.00	87,937	2.00	87,937	
service worker	1.00	24,063	1.00	25,673	1.00	25,673	
spec., it network contro	1.00	60,694	1.00	64,753	1.00	64,753	
spec, student activities	2.00	82,583	2.00	87,896	2.00	87,896	

TOTAL r30b2608*	104.00	3,816,558	103.00	4,239,830	103.00	4,345,826	
TOTAL r30b26 **	731.00	37,231,250	736.00	41,930,909	736.00	42,979,183	

r30b27 Coppin State University							
r30b2701 Instruction							
admin asst ii	7.00	278,648	7.00	297,647	7.00	297,647	
assoc prof	33.00	2,033,804	34.00	2,431,244	34.00	2,431,244	
asst prof	84.00	4,708,901	84.00	5,375,297	84.00	5,375,297	
coord	3.50	161,360	3.00	158,629	3.00	158,629	
dean assoc	1.00	116,783	1.00	124,515	1.00	124,515	
dean asst	1.00	72,970	1.00	77,801	1.00	77,801	
dir center	2.00	136,350	2.00	145,377	2.00	145,377	
dir satellite fac	.00	0	.66	52,260	.66	52,260	
exec admin asst ii	1.00	56,594	1.00	60,341	1.00	60,341	
exec admin asst iii	1.00	48,292	1.00	51,489	1.00	51,489	
exempt/non exempt incrs	.00	0	.00	0	.00	3,634	
exempt/non exempt incrs	.00	0	.00	0	.00	29,603	
faculty increments	.00	0	.00	0	.00	254,214	
instructor	2.00	90,787	1.00	57,886	1.00	57,886	
manager	1.00	25,221	1.00	53,843	1.00	53,843	
nurse health center	1.00	85,850	1.00	91,534	1.00	91,534	
performing arts speciali	1.00	47,760	1.00	50,922	1.00	50,922	
professor	27.00	2,210,601	26.00	2,178,687	27.00	2,304,142	
psychologist, counseling	1.00	37,748	1.00	40,246	1.00	40,246	
research asst lab/sci	1.00	45,272	1.00	48,269	1.00	48,269	
spec, program	1.00	175,932	1.00	76,604	1.00	76,604	

TOTAL r30b2701*	168.50	10,332,873	167.66	11,372,591	168.66	11,785,497	

r30b2703 Public Service							
asst to the pres/single	1.00	87,224	.00	0	.00	0	

TOTAL r30b2703*	1.00	87,224	.00	0	.00	0	

r30b2704 Academic Support							
academic program spec	1.00	36,832	1.00	63,345	1.00	63,345	
admin asst ii	3.00	93,370	2.00	99,552	2.00	99,552	
admin asst i	1.00	40,119	1.00	42,775	1.00	42,775	
admin it lan	2.00	192,684	2.00	205,441	2.00	205,441	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2704 Academic Support							
admin it web	1.00	80,841	1.00	86,194	1.00	86,194	
admin, it help desk	1.00	51,408	1.00	54,811	1.00	54,811	
assistant director	1.00	66,201	1.00	70,584	1.00	70,584	
asst prof	2.00	163,948	2.00	77,534	2.00	77,534	
asst prof	1.00	67,332	1.00	71,789	1.00	71,789	
coord	4.00	170,736	4.00	175,795	3.00	175,795	
dean arts	1.00	0	1.00	0	.00	0	
dean grad school	1.00	107,769	1.00	114,904	1.00	114,904	
dean, education	1.00	131,300	1.00	139,992	1.00	139,992	
dean, general	2.00	269,538	2.00	287,381	2.00	287,381	
dean, nursing	1.00	142,214	1.00	151,629	1.00	151,629	
dir library services	1.00	138,292	1.00	147,447	1.00	147,447	
dir satellite fac	.00	0	.34	26,922	.34	26,922	
exec admin asst i	4.00	171,454	4.00	195,711	4.00	195,711	
exec admin asst ii	3.00	152,634	3.00	184,191	3.00	184,191	
exempt/non exempt incrs	.00	0	.00	0	.00	91,426	
faculty increments	.00	0	.00	0	.00	4,547	
library asst	.00	0	1.00	29,689	1.00	29,689	
library tech i	3.00	98,501	3.00	105,022	3.00	105,022	
library tech ii	.00	0	1.00	43,383	1.00	43,383	
library tech ii	2.00	79,964	1.00	41,875	1.00	41,875	
library tech iii	1.00	39,042	1.00	41,626	1.00	41,626	
mgr business	1.00	73,251	1.00	78,101	1.00	78,101	
mgr it database admin	1.00	84,400	1.00	89,987	1.00	89,987	
mgr, it lab	1.00	59,427	1.00	63,362	1.00	63,362	
mgr, training - developm	1.00	97,672	.54	34,206	.54	34,206	
non teaching faculty	2.00	97,854	2.00	104,333	2.00	104,333	
prog administrative spec	1.00	51,163	1.00	54,550	1.00	54,550	
provost assoc	1.00	171,700	1.00	118,943	1.00	118,943	
secretary	.50	0	.50	0	.50	0	
spec client services	3.00	134,857	3.00	143,784	3.00	143,784	
spec it personal comput	3.00	175,390	3.00	190,363	3.00	190,363	
spec program	3.00	120,039	2.12	115,990	2.12	115,990	
spec, audio visual	2.00	117,160	2.00	124,917	2.00	124,917	
spec, it network control	3.50	246,472	3.50	262,790	3.50	262,790	

TOTAL r30b2704*	60.00	3,723,564	59.00	3,838,918	57.00	3,934,891	

r30b2705 Student Services							
admin asst ii	2.00	68,325	2.00	72,849	2.00	72,849	
advisor student	4.00	80,530	4.00	80,530	2.00	73,378	
assistant director	1.00	61,450	1.00	63,345	1.00	63,345	
associate vice president	1.00	161,600	1.00	145,432	1.00	145,432	
chief assoc, student aff	1.00	112,782	1.00	120,248	1.00	120,248	
chief enrollment mgmt	1.00	0	1.00	158,363	1.00	158,363	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2705 Student Services							
chief, student affairs	1.00	161,600	1.00	172,298	1.00	172,298	
coord	12.00	494,533	11.00	507,039	11.00	507,039	
coord	.00	0	1.00	46,161	1.00	46,161	
counselor admissions	1.00	40,400	1.00	43,075	1.00	43,075	
counselor financial aid	2.00	68,761	2.00	76,457	2.00	76,457	
dir assoc, student fin a	1.00	0	1.00	0	1.00	0	
dir asst admissions	3.00	172,675	3.00	184,107	3.00	184,107	
dir student activities	1.00	43,405	1.00	46,279	1.00	46,279	
dir student counseling	1.00	75,750	1.00	80,765	1.00	80,765	
dir, academic resources	1.00	37,046	1.00	37,046	.00	0	
dir, admissions	1.00	86,946	1.00	92,702	1.00	92,702	
dir, career dev - placem	1.00	68,781	1.00	73,335	1.00	73,335	
dir, center	1.00	20,514	1.00	0	1.00	0	
dir, residence life	1.00	48,985	1.00	52,228	1.00	52,228	
dir, student financial a	1.00	78,500	1.00	84,534	1.00	84,534	
exec adm asst ii	1.00	43,430	1.00	46,305	1.00	46,305	
exempt/non exempt incrs	.00	0	.00	0	.00	73,935	
manager	1.00	19,169	1.00	19,169	.00	0	
mgr residence hall/res	2.00	58,880	2.00	62,780	2.00	62,780	
office clerk i	2.00	52,621	3.00	84,712	3.00	84,712	
office clerk ii	1.00	24,643	1.00	26,274	1.00	26,274	
program mngt spec i	1.00	35,627	1.00	37,985	1.00	37,985	
psychologist counseling	2.00	109,889	2.00	70,625	2.00	70,625	
registrar	1.00	77,151	1.00	0	1.00	0	
registrar assoc	1.00	64,032	1.00	79,181	1.00	79,181	
registrar asst	2.00	119,005	2.00	126,883	2.00	126,883	
spec program	6.00	286,492	6.00	330,044	6.00	330,044	

TOTAL r30b2705*	58.00	2,773,522	59.00	3,020,751	55.00	3,031,319	
r30b2706 Institutional Support							
accountant	1.00	119,145	1.00	127,033	1.00	127,033	
accounting assoc	1.00	47,437	1.00	50,577	1.00	50,577	
accounting clerk i	1.00	0	.00	0	.00	0	
accounting clerk ii	4.00	141,476	4.00	151,323	4.00	151,323	
accounting clerk iii	1.00	36,615	1.00	39,038	1.00	39,038	
admin asst i	2.00	71,362	2.00	76,087	2.00	76,087	
admin asst ii	1.00	43,295	1.00	46,161	1.00	46,161	
admin it database unit	1.00	27,302	1.00	76,014	1.00	76,014	
admin it lan	1.00	0	1.00	0	1.00	0	
admin it tele/networking	1.00	51,510	1.00	54,920	1.00	54,920	
admin special events	1.00	78,780	1.00	83,995	1.00	83,995	
admin, annual giving	1.00	44,682	1.00	69,583	1.00	69,583	
analyst it programmer	1.00	90,900	1.00	96,918	1.00	96,918	
analyst, budget	1.00	46,615	1.00	53,843	1.00	53,843	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2706 Institutional Support							
analyst, it systems	2.00	171,522	2.00	182,877	2.00	182,877	
assistant director	2.00	190,547	2.00	203,161	2.00	203,161	
assistant vice president	1.00	81,810	1.00	87,226	1.00	87,226	
associate director	1.00	57,642	1.00	61,457	1.00	61,457	
associate vice president	3.00	369,758	3.00	435,257	3.00	435,257	
asst to the pres/single	2.00	202,000	2.00	215,373	2.00	215,373	
asst to the vp	1.00	62,620	1.00	66,766	1.00	66,766	
bursar	1.00	68,680	1.00	73,227	1.00	73,227	
buyers clerk	1.00	30,996	1.00	33,048	1.00	33,048	
chief human resources	1.00	109,837	1.00	121,411	1.00	121,411	
chief budget	1.00	118,709	1.00	126,568	1.00	126,568	
chief development	2.00	221,063	2.00	235,698	2.00	235,698	
chief it info sys	2.00	251,083	2.00	267,705	1.00	267,705	
chief police	1.00	96,200	1.00	102,569	1.00	102,569	
comptroller	1.00	101,000	1.00	107,687	1.00	107,687	
coord	2.50	53,108	2.00	56,624	2.00	56,624	
counsel general	.00	0	1.00	134,608	1.00	134,608	
designer graphic	1.00	63,358	1.00	67,552	1.00	67,552	
dir annual giving	1.00	79,247	1.00	85,288	1.00	85,288	
dir assoc, instit resear	1.00	98,120	1.00	104,616	1.00	104,616	
dir athletics	.50	70,700	.50	79,181	.50	79,181	
dir center	1.00	92,711	1.00	98,849	1.00	98,849	
dir it info tech	.88	76,731	.88	81,811	.88	81,811	
dir purch/mat'l mgmt	1.00	84,031	1.00	92,906	1.00	92,906	
dir, alumni affairs	1.00	0	1.00	63,345	1.00	63,345	
dir, public relations	1.00	0	1.00	0	.00	0	
engineer it tele/network	1.00	49,490	1.00	52,766	1.00	52,766	
exec adm asst ii	3.00	124,540	3.00	170,797	3.00	170,797	
exec admin asst i	.00	8,526	1.00	39,961	1.00	39,961	
exempt/non exempt incrs	.00	0	.00	0	.00	204,824	
financial services super	1.00	57,164	1.00	60,948	1.00	60,948	
financial transaction su	1.00	50,193	1.00	53,516	1.00	53,516	
it prod control spec i	1.00	47,210	1.00	50,336	1.00	50,336	
it support specialist	1.00	0	1.00	0	.00	0	
manager	5.00	238,593	4.00	254,389	3.00	254,389	
mgr business	2.50	147,700	2.00	124,469	2.00	124,469	
mgr comp class	1.00	65,650	1.00	69,996	1.00	69,996	
mgr hr info systems	1.00	0	1.00	86,149	1.00	86,149	
mgr it database admin	1.00	84,633	1.00	90,236	1.00	90,236	
mgr training - developm	.00	0	.46	29,139	.46	29,139	
mgr, accounting	2.00	165,169	2.00	176,104	2.00	176,104	
mgr, it tele/networking	2.00	161,069	2.00	171,732	2.00	171,732	
mgr, postal services	1.00	33,909	1.00	33,909	.00	0	
postal services processo	3.00	100,824	3.00	121,434	3.00	121,434	
president/ceo, single in	2.00	333,407	2.00	530,684	1.00	279,774	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2706 Institutional Support							
provost	.00	0	1.00	190,035	1.00	190,035	
security guard	3.00	79,740	3.00	86,094	3.00	86,094	
security systems spec	1.00	33,752	1.00	35,986	1.00	35,986	
spec human resources	1.00	48,480	1.00	51,690	1.00	51,690	
spec program	4.12	195,760	5.00	267,876	4.00	267,876	
spec, it network control	.50	44,440	.50	47,382	.50	47,382	
spec, training	1.00	57,570	1.00	70,427	1.00	70,427	
systems, it programmer	2.00	155,540	2.00	165,837	2.00	165,837	
telephone operator	1.00	34,860	1.00	37,168	1.00	37,168	
univ pol off ii	13.00	555,102	13.00	617,138	13.00	617,138	
univ police officer iii	5.00	264,393	5.00	304,858	5.00	304,858	
univ police officer iv	3.00	179,003	3.00	191,690	3.00	191,690	
vp for admin - fin	1.00	156,356	1.00	184,756	1.00	184,756	
TOTAL r30b2706*	115.00	7,023,665	116.34	8,477,804	109.34	8,397,809	
r30b2707 Operation and Maintenance of Plant							
admin asst ii	1.00	43,834	1.00	46,736	1.00	46,736	
assoc director	.00	0	1.00	93,494	1.00	93,494	
asst to the pres/single	1.00	126,250	.00	0	.00	0	
carpenter	2.00	76,038	2.00	81,649	2.00	81,649	
coord	1.00	81,139	.00	0	.00	0	
coord	1.00	0	.00	0	.00	0	
dir assoc phy plant/fac	1.00	90,900	1.00	0	1.00	0	
dir, bldg landscape se	1.00	126,250	1.00	134,608	1.00	134,608	
dir, capital planning	2.00	202,419	2.00	215,820	2.00	215,820	
electrician	2.00	85,408	2.00	91,061	2.00	91,061	
exec admin asst i	1.00	43,740	.00	7,266	.00	7,266	
exec admin asst ii	.00	0	1.00	42,423	1.00	42,423	
exempt/non exempt incrs	.00	0	.00	0	.00	44,408	
groundskeeper	1.00	29,532	1.00	31,488	1.00	31,488	
housekeeper	7.00	160,646	7.00	171,285	7.00	171,285	
housekeeper	2.00	46,512	2.00	49,591	2.00	49,591	
housekeeping supv i	2.00	61,332	2.00	65,393	1.00	65,393	
housekeeping supv ii	1.00	32,396	1.00	34,541	1.00	34,541	
hvac mech 1	1.00	0	1.00	0	1.00	0	
locksmith	1.00	39,280	1.00	41,881	1.00	41,881	
manager	3.00	245,079	3.00	261,303	3.00	261,303	
manager	1.00	76,135	1.00	81,176	1.00	81,176	
mgr business	.50	28,179	1.00	60,089	1.00	60,089	
mgr custodial services	1.00	37,513	1.00	0	1.00	0	
mgr facil mgmt/phys plan	1.00	58,580	1.00	62,458	.00	62,458	
mgr landscape grounds	1.00	0	1.00	0	1.00	0	
mgr, technical trades	1.00	27,743	1.00	59,228	1.00	59,228	
moving storage spec	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2707 Operation and Maintenance of Plant							
mt maint aide 1	1.00	27,993	1.00	29,846	1.00	29,846	
plumber	1.00	16,638	1.00	45,661	1.00	45,661	
risk manager	1.00	65,036	1.00	69,342	1.00	69,342	
spec program	1.00	13,784	1.00	0	.00	0	

TOTAL r30b2707*	41.50	1,842,356	39.00	1,776,339	36.00	1,820,747	
r30b2708 Auxiliary Enterprises							
admin asst i	1.00	30,570	1.00	32,593	1.00	32,593	
admin asst ii	1.00	39,059	3.00	121,381	3.00	121,381	
admin, sports info	1.00	58,097	1.00	61,943	1.00	61,943	
advisor student	1.00	45,490	1.00	48,459	1.00	48,459	
assistant manager, equip	1.00	33,856	1.00	36,097	1.00	36,097	
associate director	1.00	79,578	1.00	87,226	1.00	87,226	
athletic equipment spec	1.00	28,144	1.00	31,164	1.00	31,164	
coach asst major sport	3.00	143,072	3.00	152,542	3.00	152,542	
coach head minor sport	2.00	106,051	2.00	113,071	2.00	113,071	
coach head, major sport	4.00	375,491	4.00	400,348	4.00	400,348	
dir asst athletics	2.00	58,135	2.00	47,509	1.00	47,509	
dir athletics	.50	70,700	.50	79,181	.50	79,181	
dir auxiliary services	1.00	108,645	1.00	115,837	1.00	115,837	
dir, center	2.00	101,000	2.00	107,686	2.00	107,686	
dir, residence life	1.00	0	1.00	0	.00	0	
exempt/non exempt incrs	.00	0	.00	0	.00	48,439	
graphic artist ii	1.00	42,628	1.00	45,450	1.00	45,450	
manager	.00	24,987	.00	0	.00	0	
manager	2.00	109,424	3.00	177,375	3.00	177,375	
mgr, business	1.00	60,600	1.00	64,612	1.00	64,612	
parking enforcement asso	1.00	32,343	1.00	37,881	1.00	37,881	
post serv supv i	.00	0	1.00	44,342	1.00	44,342	
post serv supv ii	1.00	46,586	.00	0	.00	0	
ps print services tech i	1.00	37,210	1.00	39,674	1.00	39,674	
spec program	2.00	87,426	2.00	93,213	2.00	93,213	

TOTAL r30b2708*	31.50	1,719,092	34.50	1,937,584	32.50	1,986,023	
TOTAL r30b27 **	475.50	27,502,296	475.50	30,423,987	458.50	30,956,286	
r30b28 University of Baltimore							
r30b2801 Instruction							
academic program spec	7.00	247,243	6.50	274,500	6.50	274,500	
admin asst ii	13.09	474,063	12.00	491,242	12.00	491,242	
admin, business	1.00	67,297	1.00	71,954	1.00	71,954	
analyst, budget	.91	35,877	.05	2,263	.05	2,263	
analyst, it programmer	.41	32,161	.40	33,149	.40	33,149	
analyst, it systems	.45	24,563	.45	26,278	.45	26,278	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b28 University of Baltimore							
r30b2801 Instruction							
assoc prof	34.00	2,813,469	36.00	3,431,318	36.00	3,431,318	
assoc prof law	15.81	1,678,970	15.80	2,032,660	15.80	2,032,660	
asst prof	46.50	3,155,935	59.50	4,460,091	59.50	4,460,091	
asst prof law	7.00	794,038	7.00	844,270	7.00	844,270	
business svcs specialist	1.74	87,375	1.75	93,942	1.75	93,942	
coord	1.50	82,250	2.00	105,297	2.00	105,297	
coord, academic	5.00	237,493	.00	0	.00	0	
coord, academic support	3.88	223,515	4.00	245,468	4.00	245,468	
designer, graphic	.38	17,504	1.00	47,792	1.00	47,792	
dir assoc, it aca comput	1.00	106,158	.00	0	.00	0	
dir, academic resources	.00	0	1.00	87,238	1.00	87,238	
dir, academic resources	1.00	81,670	.00	0	.00	0	
dir, center	2.70	205,924	2.70	277,715	2.70	277,715	
dir, educ media services	1.00	79,191	1.00	84,670	1.00	84,670	
exempt/non exempt incr	.00	0	.00	0	.00	65,371	
faculty incr	.00	0	.00	0	.00	539,174	
human resource associate	.00	0	1.00	36,050	1.00	36,050	
instruct law sch	7.00	414,117	7.00	451,233	7.00	451,233	
learning specialist	.00	0	5.00	254,098	5.00	254,098	
lecturer	18.00	868,491	16.00	982,287	16.00	982,287	
manager	1.00	92,662	1.00	99,073	1.00	99,073	
mgr, business	.99	52,195	.95	52,688	.95	52,688	
prof law	33.97	5,052,888	33.00	5,137,884	33.00	5,137,884	
professor	37.31	4,237,475	33.45	4,039,998	33.45	4,039,998	
program admn. specialis	1.16	45,366	1.00	47,921	1.00	47,921	
senior lecturer	4.00	172,400	3.00	183,310	3.00	183,310	
spec, research lab/sci	.22	15,923	.20	15,938	.20	15,938	
spec, research soc/clini	.10	4,435	.00	0	.00	0	
supv, research soc/clini	1.91	152,317	2.80	262,821	2.80	262,821	
web master, it	.03	2,290	.05	3,663	.05	3,663	
TOTAL r30b2801*	250.06	21,555,255	256.60	24,176,811	256.60	24,781,356	
r30b2802 Research							
admin, it database unit	1.00	79,568	1.00	85,073	1.00	85,073	
advisor, student	.00	179	.00	0	.00	0	
analyst, budget	1.09	65,233	1.95	108,852	1.95	108,852	
analyst, it programmer	.59	45,347	.60	49,722	.60	49,722	
analyst, it systems	1.55	81,248	1.55	87,874	1.55	87,874	
assoc prof law	.19	25,774	.20	29,411	.20	29,411	
asst prof	1.00	85,611	1.00	91,534	1.00	91,534	
business svcs specialist	.26	12,004	.25	12,460	.25	12,460	
coord	5.00	273,916	5.00	292,875	5.00	292,875	
designer, graphic	.06	2,734	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2802 Research							
dir, center	.30	34,540	.30	36,931	.30	36,931	
dir, sponsored res pro	1.00	100,712	1.00	107,687	1.00	107,687	
exempt/non exempt incr	.00	0	.00	0	.00	31,675	
faculty incr	.00	0	.00	0	.00	9,727	
mgr, business	1.01	60,116	1.05	67,397	1.05	67,397	
prof law	.03	3,144	.00	0	.00	0	
professor	1.19	193,915	1.70	267,927	1.70	267,927	
professor	.39	38,937	.00	0	.00	0	
spec, contract grant	1.00	57,162	1.00	54,160	1.00	54,160	
spec, research lab/sci	.78	56,786	.80	63,751	.80	63,751	
spec, research soc/clini	1.10	48,315	1.00	47,154	1.00	47,154	
supv, research soc/clini	3.09	267,569	2.20	183,049	2.20	183,049	
web master, it	.97	66,199	.95	69,566	.95	69,566	

TOTAL r30b2802*	21.60	1,599,009	21.55	1,655,423	21.55	1,696,825	

r30b2804 Academic Support							
academic program coordin	.00	0	1.00	60,255	1.00	60,255	
academic program spec	1.00	36,133	1.00	36,565	1.00	36,565	
academic project manager	.00	0	1.00	46,350	1.00	46,350	
accounting clerk iii	.92	18,830	1.00	36,874	1.00	36,874	
admin asst ii	.00	0	1.00	40,119	1.00	40,119	
admin asst ii	2.75	106,684	2.00	85,199	2.00	85,199	
administrative assistant	.00	0	2.00	95,790	2.00	95,790	
admin, publications	1.00	36,924	1.00	55,998	1.00	55,998	
advisor, student	7.97	452,113	8.00	482,019	8.00	482,019	
analyst, budget	1.34	68,061	1.00	62,965	1.00	62,965	
business svcs specialist	3.00	140,518	3.00	150,242	3.00	150,242	
coord	3.00	171,860	3.00	179,689	3.00	179,689	
coord, academic	5.80	298,103	.00	0	.00	0	
counselor, admissions	.00	0	1.00	43,775	1.00	43,775	
dean assoc	5.00	705,152	5.00	787,617	5.00	787,617	
dean asst	2.00	170,068	2.00	191,936	2.00	191,936	
dean, business	1.00	207,481	1.00	221,835	1.00	221,835	
dean, general	2.09	398,944	2.00	430,746	2.00	430,746	
dean, law	1.00	354,531	1.00	379,058	1.00	379,058	
designer, graphic	.56	25,579	.00	0	.00	0	
developmental math/writi	.00	0	12.00	694,240	12.00	694,240	
dir assoc, it aca comput	.00	0	1.00	113,071	1.00	113,071	
dir assoc, library	2.00	176,296	2.00	188,544	2.00	188,544	
dir asst, development	.50	23,165	.00	0	.00	0	
dir, academic resources	2.00	177,265	.00	0	.00	0	
dir, accounting	2.00	174,817	2.00	181,910	2.00	181,910	
dir, development	1.50	119,615	1.00	83,996	1.00	83,996	
dir, it academic computi	1.00	122,778	1.00	131,168	1.00	131,168	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2804 Academic Support							
dir, library services	2.00	232,533	2.00	248,406	2.00	248,406	
dir, public relations	.99	46,772	2.00	151,529	2.00	151,529	
exec admin asst i	.00	0	2.00	97,733	2.00	97,733	
exec admin asst i	2.00	91,407	.00	0	.00	0	
exempt/non exempt incr	.00	0	.00	0	.00	164,462	
faculty incr	.00	0	.00	0	.00	45,659	
it support assoc	.00	0	1.00	48,396	1.00	48,396	
it support assoc	.12	6,382	.00	0	.00	0	
it support assoc	2.00	68,164	2.00	92,860	2.00	92,860	
it support asst	1.00	41,191	1.00	43,075	1.00	43,075	
it support spec	1.00	53,887	1.00	57,617	1.00	57,617	
law academic support coo	.00	0	3.00	249,784	3.00	249,784	
librarian	18.50	1,055,903	19.50	1,185,180	19.50	1,185,180	
library asst	1.00	17,895	1.00	19,109	1.00	19,109	
library tech ii	4.00	122,009	4.00	135,422	4.00	135,422	
library tech iii	7.50	270,148	7.50	317,287	7.50	317,287	
mgr, accounting	.66	17,932	1.00	87,550	1.00	87,550	
mgr, it lab	3.00	170,655	3.00	182,342	3.00	182,342	
mgr, it tele sys user	1.00	80,017	1.00	85,554	1.00	85,554	
office clerk ii	1.00	26,956	1.00	28,822	1.00	28,822	
professor	.87	110,017	.85	114,418	.85	114,418	
program admin. specialis	.00	0	1.00	53,306	1.00	53,306	
program admin. specialis	1.00	48,435	.00	0	.00	0	
spec - business	.00	-708	.00	0	.00	0	
spec, it education	1.00	67,771	2.00	105,352	2.00	105,352	
spec, it personal comput	5.84	287,330	5.00	291,544	5.00	291,544	
supv, library	2.00	159,246	1.00	89,380	1.00	89,380	
web master, it	1.00	57,510	1.00	61,489	1.00	61,489	

TOTAL r30b2804*	104.91	7,016,369	118.85	8,526,116	118.85	8,736,237	

r30b2805 Student Services							
admin asst i	1.00	29,875	1.00	31,944	1.00	31,944	
admin asst ii	4.00	145,889	4.00	155,986	4.00	155,986	
admin, business	1.00	52,374	1.00	55,998	1.00	55,998	
chief assoc, student aff	1.00	100,712	1.00	107,687	1.00	107,687	
chief, enrollment mgmt	1.00	221,635	1.00	237,988	1.00	237,988	
coord	7.00	313,867	7.00	349,008	7.00	349,008	
counselor, admissions	7.00	222,639	6.00	243,533	6.00	243,533	
counselor, financial aid	3.00	143,021	3.00	152,917	3.00	152,917	
counselor, student caree	2.00	82,032	2.00	87,755	2.00	87,755	
dean asst	2.00	186,837	2.00	199,764	2.00	199,764	
dir assoc, admissions	2.03	127,188	2.00	134,609	2.00	134,609	
dir assoc, career dev	3.00	191,558	4.00	275,044	4.00	275,044	
dir assoc, it admin comp	1.00	99,399	1.00	106,276	1.00	106,276	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2805 Student Services							
dir assoc, student fin a	2.00	139,120	2.00	148,746	2.00	148,746	
dir asst, admissions	5.00	244,376	5.00	268,688	5.00	268,688	
dir asst, athletics	.11	6,032	.00	0	.00	0	
dir, academic resources	.00	0	1.00	75,381	1.00	75,381	
dir, academic resources	1.00	70,503	.00	0	.00	0	
dir, admissions	4.00	363,460	4.00	425,234	4.00	425,234	
dir, career dev placem	1.00	86,815	2.00	171,737	2.00	171,737	
dir, international educ	1.00	66,050	1.00	70,620	1.00	70,620	
dir, minority affairs	1.00	69,849	1.00	74,682	1.00	74,682	
dir, student activities	1.50	104,347	2.00	157,224	2.00	157,224	
dir, student financial a	2.00	218,921	2.00	233,682	2.00	233,682	
emsa housing placement c	.00	0	1.00	30,900	1.00	30,900	
exec admin asst ii	.00	0	1.00	47,464	1.00	47,464	
exec admin asst ii	1.00	44,223	.00	0	.00	0	
exempt/non exempt incr	.00	0	.00	0	.00	123,349	
librarian	.00	0	1.00	70,040	1.00	70,040	
manager	2.00	70,555	1.00	53,844	1.00	53,844	
mgr, business	1.00	99,105	1.00	110,854	1.00	110,854	
office clerk ii	3.00	88,187	3.00	94,383	3.00	94,383	
program mgnt spec i	7.00	262,455	6.50	280,857	6.50	280,857	
psychologist, counseling	1.00	63,453	1.00	67,843	1.00	67,843	
registrar	1.00	84,604	1.00	90,458	1.00	90,458	
registrar assoc	2.00	116,682	2.00	152,916	2.00	152,916	
registrar asst	2.00	104,445	2.00	113,073	2.00	113,073	
spec, student activities	1.00	51,639	1.00	55,213	1.00	55,213	

TOTAL r30b2805*	74.64	4,271,847	76.50	4,932,348	76.50	5,055,697	

r30b2806 Institutional Support							
academic program spec	1.00	40,429	1.00	43,227	1.00	43,227	
accountant	2.00	116,750	2.00	124,830	2.00	124,830	
accounting assoc	1.00	44,123	1.00	47,177	1.00	47,177	
accounting clerk ii	2.40	71,680	2.00	71,392	2.00	71,392	
admin asst i	1.00	32,701	1.00	34,965	1.00	34,965	
admin asst ii	7.00	225,579	7.00	269,395	7.00	269,395	
admin, gov't/leg relatio	1.00	132,546	1.00	141,716	1.00	141,716	
admin, it database unit	2.00	145,373	2.00	155,432	2.00	155,432	
admin, it lan	2.00	147,368	2.00	157,612	2.00	157,612	
admin, it web	1.00	68,723	1.00	73,478	1.00	73,478	
admin, publications	1.00	67,722	1.00	72,408	1.00	72,408	
agent, purchasing	1.00	50,319	1.00	53,802	1.00	53,802	
analyst, it programmer	6.00	537,861	6.00	590,746	6.00	590,746	
analyst, it systems	5.00	395,621	5.00	443,070	5.00	443,070	
assoc prof	1.00	98,201	1.00	104,995	1.00	104,995	
asst director, purchasin	1.00	58,656	1.00	62,715	1.00	62,715	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2806 Institutional Support							
asst to the pres/single	2.00	288,013	2.00	307,940	2.00	307,940	
avp for major gifts	.00	0	3.00	190,133	3.00	190,133	
budget assoc dir	1.00	80,997	1.00	97,129	1.00	97,129	
bursar	1.00	84,972	1.00	90,852	1.00	90,852	
bursar assoc	1.00	56,635	1.00	60,553	1.00	60,553	
business svcs specialist	1.00	49,296	1.00	55,111	1.00	55,111	
chief assoc, police	2.00	141,475	2.00	151,265	2.00	151,265	
chief, capital planning	1.00	158,129	1.00	169,069	1.00	169,069	
chief, development	1.00	190,622	1.00	203,810	1.00	203,810	
chief, human resources	1.00	157,122	1.00	167,992	1.00	167,992	
chief, it info sys	1.00	176,426	1.00	188,452	1.00	188,452	
chief, police	1.00	87,479	1.00	93,532	1.00	93,532	
chief, student affairs	1.00	128,982	1.00	137,839	1.00	137,839	
collections spec	1.00	41,528	.00	0	.00	0	
collections spec	.00	0	1.00	44,402	1.00	44,402	
comptroller	1.00	98,587	1.00	105,408	1.00	105,408	
coord	9.30	494,973	9.00	544,799	9.00	544,799	
dean, general	.15	24,836	.00	0	.00	0	
designer, graphic	3.00	149,290	3.00	155,356	3.00	155,356	
dir assoc, human resourc	2.00	187,758	2.00	200,758	2.00	200,758	
dir assoc, it admin comp	1.00	95,683	1.00	102,303	1.00	102,303	
dir asst, alumni affairs	2.00	53,230	2.00	86,766	2.00	86,766	
dir asst, athletics	.00	0	1.00	44,290	1.00	44,290	
dir asst, development	3.50	147,855	4.00	186,891	4.00	186,891	
director, annual giving	1.00	70,503	1.00	75,381	1.00	75,381	
dir, alumni affairs	1.00	94,529	1.00	102,303	1.00	102,303	
dir, center	2.00	206,666	2.00	222,913	2.00	222,913	
dir, development	5.39	390,229	5.00	408,907	5.00	408,907	
dir, institutional resea	1.00	98,771	1.00	103,029	1.00	103,029	
dir, it info tech	1.00	98,705	1.00	105,533	1.00	105,533	
dir, it tele/networking	2.00	189,534	2.00	202,559	2.00	202,559	
dir, public relations	1.00	91,748	1.00	98,096	1.00	98,096	
dir, purch/mat'l mgmt	1.00	88,296	1.00	94,406	1.00	94,406	
dir, student counseling	1.00	72,518	1.00	77,536	1.00	77,536	
engineer, it tele/networ	2.00	114,254	2.00	122,161	2.00	122,161	
exec admn asst i	.00	0	3.00	135,437	3.00	135,437	
exec admn asst i	3.00	126,719	.00	0	.00	0	
exempt/non exempt incr	.00	0	.00	0	.00	303,284	
faculty incr	.00	0	.00	0	.00	2,625	
human resource associate	.67	15,503	1.00	36,050	1.00	36,050	
human resources mgr	1.00	82,726	1.00	94,765	1.00	94,765	
human resources speciali	1.95	70,863	1.00	44,152	1.00	44,152	
manager	1.00	54,388	1.00	58,152	1.00	58,152	
mgr, accounting	2.00	120,144	2.00	159,917	2.00	159,917	
mgr, budget	.27	12,658	1.00	73,903	1.00	73,903	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2806 Institutional Support							
mgr, it database admin	2.00	227,015	2.00	242,730	2.00	242,730	
mgr, it operations	.00	0	3.00	314,740	3.00	314,740	
mgr, it operations	3.00	297,229	.00	0	.00	0	
mgr, news bureau	1.00	77,823	1.00	83,209	1.00	83,209	
mgr, postal services	1.00	48,200	1.00	51,536	1.00	51,536	
mgr, training developm	1.00	89,237	1.00	95,412	1.00	95,412	
office clerk ii	1.00	27,382	1.00	32,306	1.00	32,306	
payroll processing assoc	1.00	51,020	1.00	54,552	1.00	54,552	
police commun oper lead	1.00	42,769	1.00	45,730	1.00	45,730	
police communications op	2.00	66,258	2.00	65,990	2.00	65,990	
postal services processo	1.00	32,041	1.00	34,899	1.00	34,899	
president/ceo, single in	1.00	281,645	1.00	300,124	1.00	300,124	
program admin. specialis	1.00	48,849	1.00	52,229	1.00	52,229	
program mgnt spec i	2.00	84,944	2.00	90,819	2.00	90,819	
provost	1.00	221,582	1.00	236,911	1.00	236,911	
provost assoc	1.00	133,291	1.00	136,578	1.00	136,578	
provost asst	4.00	405,799	4.00	433,359	4.00	433,359	
security officer	10.84	268,740	10.00	281,497	10.00	281,497	
senior financial analyst	1.73	60,256	1.00	46,350	1.00	46,350	
spec, business	2.00	123,910	2.00	138,918	2.00	138,918	
spec, employment	1.30	76,692	1.00	62,972	1.00	62,972	
spec, human resources	1.00	68,226	1.00	74,843	1.00	74,843	
spec, public relations	1.00	63,403	1.00	67,790	1.00	67,790	
storekeeper ii	1.00	36,109	1.00	38,609	1.00	38,609	
telephone system spec	1.00	27,975	1.00	29,967	1.00	29,967	
univ police officer ii	11.32	508,138	14.00	711,697	14.00	711,697	
univ police officer iv	2.00	123,232	2.00	130,547	2.00	130,547	
vp assoc, admin financ	2.00	385,413	1.00	240,867	1.00	240,867	
web master, it	2.37	143,823	3.00	208,991	3.00	208,991	

TOTAL r30b2806*	162.19	11,147,295	166.00	12,350,982	166.00	12,656,891	
r30b2807 Operation and Maintenance of Plant							
accounting assoc	1.00	35,052	1.00	40,842	1.00	40,842	
admin asst i1	1.00	43,545	1.00	45,601	1.00	45,601	
cabinet maker	1.00	41,754	1.00	44,644	1.00	44,644	
chief, capital planning	1.00	126,906	1.00	135,686	1.00	135,686	
coordinator/project plan	.00	0	1.00	48,460	1.00	48,460	
dir assoc, phy plant/fac	1.00	71,264	2.00	169,391	2.00	169,391	
electrician high voltage	2.60	43,462	.00	0	.00	0	
electrician high voltage	.00	0	3.00	118,356	3.00	118,356	
exempt/non exempt incr	.00	0	.00	0	.00	48,790	
groundskeeper	2.00	47,262	2.00	57,194	2.00	57,194	
heat vent air cond mech	1.00	17,335	1.00	55,703	1.00	55,703	
housekeeper	15.00	340,975	15.00	367,720	15.00	367,720	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2807 Operation and Maintenance of Plant							
housekeeper lead	1.00	28,103	1.00	26,527	1.00	26,527	
housekeeping supv i	1.00	31,366	1.00	30,200	1.00	30,200	
housekeeping supv ii	1.00	41,295	1.00	44,152	1.00	44,152	
human resource associate	.46	10,423	.00	0	.00	0	
landscape tech	1.00	42,880	1.00	45,848	1.00	45,848	
maintenance mechanic	.00	0	1.00	26,960	1.00	26,960	
manager	.00	0	1.00	47,509	1.00	47,509	
mgr, budget	.70	42,093	1.00	67,305	1.00	67,305	
mgr, custodial services	1.00	56,154	1.00	60,041	1.00	60,041	
mgr, facil mgmt/phys pla	1.00	71,228	1.00	76,158	1.00	76,158	
mgr, facil mgmt/phys pla	.01	628	.00	0	.00	0	
mt elec trades chief ii	1.00	48,992	1.00	52,382	1.00	52,382	
mt maint mechanic	2.00	64,842	2.00	69,329	2.00	69,329	
mt maintenance aide ii	1.00	27,609	1.00	30,445	1.00	30,445	
mt multi trades chief ii	1.00	49,997	1.00	53,456	1.00	53,456	
mt multi trades chief ii	1.00	48,294	1.00	51,645	1.00	51,645	
mt multi trades supv ii	.00	0	1.00	61,674	1.00	61,674	
mt multi trades supv ii	1.00	57,791	.00	0	.00	0	

TOTAL r30b2807*	39.77	1,389,250	44.00	1,827,228	44.00	1,876,018	
r30b2808 Auxiliary Enterprises							
accountant i	.00	0	1.00	50,775	1.00	50,775	
accountant i	1.00	47,486	.00	0	.00	0	
admin, business	1.00	55,396	1.00	59,228	1.00	59,228	
assoc dir, aux enterpris	2.00	136,661	2.00	148,394	2.00	148,394	
coord	.33	15,289	.00	0	.00	0	
counselor, student caree	.00	0	1.00	49,440	1.00	49,440	
dir asst, conferences	1.00	61,096	1.00	65,325	1.00	65,325	
dir, auxiliary services	1.00	97,697	1.00	101,909	1.00	101,909	
dir, conference servic	1.00	55,097	1.00	57,473	1.00	57,473	
dir, student activities	.50	42,836	.00	0	.00	0	
exempt/non exempt incr	.00	0	.00	0	.00	32,626	
housekeeper	2.00	43,285	2.00	46,286	2.00	46,286	
manager	1.00	51,796	1.00	55,459	1.00	55,459	
mgr, ticket	1.00	48,570	1.00	51,931	1.00	51,931	
moving storage spec	2.00	59,042	2.00	63,130	2.00	63,130	
mt maint mechanic	1.00	34,849	1.00	37,403	1.00	37,403	
program mgnt spec i	.00	0	2.00	79,259	2.00	79,259	
security officer	4.00	88,127	4.00	95,133	4.00	95,133	
spec, it personal comput	.00	0	1.00	54,590	1.00	54,590	
vp assoc, admin financ	.00	0	1.00	171,223	1.00	171,223	

TOTAL r30b2808*	18.83	837,227	23.00	1,186,958	23.00	1,219,584	
TOTAL r30b28 **	672.00	47,816,252	706.50	54,655,866	706.50	56,022,608	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b29 Salisbury University							
r30b2901 Instruction							
admin asst i	7.00	205,165	7.00	225,017	7.00	225,017	
admin asst ii	11.00	359,550	11.00	396,519	11.00	396,519	
assistant professor	108.00	5,764,043	95.00	6,633,691	95.00	6,633,691	
associate professor	115.00	7,706,838	124.00	9,190,084	124.00	9,190,084	
coordinator	3.00	160,689	3.00	173,855	3.00	173,855	
dir, honors program	1.00	0	1.00	97,129	1.00	97,129	
elect tech ii	1.00	52,641	1.00	56,955	1.00	56,955	
exempt/non exempt incrs	.00	0	.00	0	.00	32,006	
exempt/non exempt incrs	.00	0	.00	0	.00	6,775	
faculty increments	.00	0	.00	0	.00	700,761	
instructor	7.00	406,367	10.00	687,956	10.00	687,956	
lecturer	41.00	1,707,512	44.00	2,132,111	44.00	2,132,111	
professor	99.00	8,430,834	102.00	9,386,606	102.00	9,386,606	
prog mgmt spec	15.00	537,812	15.00	601,766	15.00	601,766	
TOTAL r30b2901*	408.00	25,331,451	413.00	29,581,689	413.00	30,321,231	
r30b2902 Research							
accounting manager	.00	0	1.00	75,674	1.00	75,674	
admin asst ii	1.00	32,447	.00	0	.00	0	
cont/grant assoc	.00	0	1.00	39,409	1.00	39,409	
cont/grant assoc	1.00	36,049	1.00	39,003	1.00	39,003	
dean, grad school	1.00	129,391	1.00	147,911	1.00	147,911	
dir, sponsored res pro	1.00	71,343	.00	0	.00	0	
exempt/non exempt incrs	.00	0	.00	0	.00	8,430	
exempt/non exempt incrs	.00	0	.00	0	.00	1,960	
specialist, contract g	2.00	105,010	2.00	113,613	2.00	113,613	
TOTAL r30b2902*	6.00	374,240	6.00	415,610	6.00	426,000	
r30b2903 Public Service							
dir, center	2.00	111,604	2.00	122,161	2.00	122,161	
exempt/non exempt incrs	.00	0	.00	0	.00	3,055	
TOTAL r30b2903*	2.00	111,604	2.00	122,161	2.00	125,216	
r30b2904 Academic Support							
admin asst ii	2.00	61,460	2.00	69,124	2.00	69,124	
advisor, student	4.00	188,436	4.00	199,100	4.00	199,100	
advisor, study abroad	1.00	24,946	1.00	48,459	1.00	48,459	
archivist	1.00	15,693	1.00	44,342	1.00	44,342	
assoc dean	1.00	68,430	1.00	74,038	1.00	74,038	
assoc dir	1.00	55,240	1.00	59,766	1.00	59,766	
assoc provost	1.00	121,429	1.00	131,378	1.00	131,378	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2904 Academic Support							
asst provost	1.00	73,653	1.00	89,190	1.00	89,190	
asst to the president	1.00	0	1.00	79,181	1.00	79,181	
coordinator	2.00	105,889	2.00	114,565	2.00	114,565	
dean science techonolo	1.00	140,041	1.00	151,515	1.00	151,515	
dean - arts	1.00	133,770	1.00	144,731	1.00	144,731	
dean - business	1.00	181,148	1.00	195,989	1.00	195,989	
dean - education	1.00	37,685	1.00	156,251	1.00	156,251	
dean - library	1.00	119,446	1.00	129,224	1.00	129,224	
dir, academic resources	1.00	58,226	1.00	62,997	1.00	62,997	
dir, international educa	1.00	88,125	1.00	105,575	1.00	105,575	
eng tech ii	1.00	52,105	1.00	56,374	1.00	56,374	
engineer, broadcast	2.00	116,784	2.00	114,696	2.00	114,696	
exec adm asst i	4.00	145,315	4.00	153,528	4.00	153,528	
exec adm asst ii	1.00	31,655	1.00	40,290	1.00	40,290	
exempt/non exempt incrs	.00	0	.00	0	.00	72,654	
exempt/non exempt incrs	.00	0	.00	0	.00	29,170	
faculty increments	.00	0	.00	0	.00	19,258	
faculty increments	.00	0	.00	0	.00	7,306	
it admin, database unit	1.00	79,388	1.00	85,893	1.00	85,893	
it admin, network system	2.00	82,442	2.00	131,900	2.00	131,900	
it admin, web	1.00	59,370	1.00	67,401	1.00	67,401	
it chief information sys	1.00	20,149	1.00	147,805	1.00	147,805	
it dir, information tech	1.00	118,923	1.00	115,455	1.00	115,455	
it specialist, education	2.00	98,433	2.00	106,495	2.00	106,495	
it support assoc	5.00	200,006	5.00	237,274	5.00	237,274	
it support asst	4.00	141,299	4.00	166,467	4.00	166,467	
it support spec	2.00	72,404	2.00	96,552	2.00	96,552	
it web master	1.00	11,706	1.00	51,204	1.00	51,204	
librarian i	4.00	198,390	4.00	217,332	4.00	217,332	
librarian ii	6.00	275,994	6.00	298,599	6.00	298,599	
librarian iii	4.00	233,188	4.00	254,404	4.00	254,404	
library tech i	1.00	30,908	1.00	33,440	1.00	33,440	
library tech ii	3.00	107,265	3.00	116,104	3.00	116,104	
library tech iii	3.00	117,760	3.00	134,254	3.00	134,254	
mgr	3.00	166,888	4.00	234,592	4.00	234,592	
mgr, radio station	1.00	0	1.00	64,401	1.00	64,401	
multi media tech	1.00	37,978	1.00	41,090	1.00	41,090	
prg adm spec	1.00	47,079	1.00	50,936	1.00	50,936	
prog mgmt spec	.00	0	1.00	33,784	1.00	33,784	
prog mgmt spec	4.00	167,683	4.00	181,447	4.00	181,447	
storekeeper iii	1.00	44,709	1.00	48,371	1.00	48,371	
TOTAL r30b2904*	82.00	4,131,438	84.00	5,135,513	84.00	5,263,901	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2905 Student Services							
acad proj spec	1.00	39,395	1.00	42,623	1.00	42,623	
admin asst i	2.00	49,433	2.00	53,858	2.00	53,858	
admin asst ii	8.00	233,002	8.00	304,575	8.00	304,575	
assoc chief, stu affairs	1.00	82,821	1.00	119,532	1.00	119,532	
assoc dir, admissions	2.00	112,471	2.00	128,020	2.00	128,020	
assoc dir, career dev	1.00	61,644	1.00	66,695	1.00	66,695	
assoc dir, stu financial	1.00	54,296	1.00	62,439	1.00	62,439	
assoc registrar	1.00	54,743	1.00	59,228	1.00	59,228	
asst dean, students	1.00	53,250	1.00	57,612	1.00	57,612	
asst dir	1.00	42,432	1.00	45,908	1.00	45,908	
chief enrollment managem	1.00	104,508	1.00	116,238	1.00	116,238	
chief student affairs of	1.00	155,149	1.00	190,996	1.00	190,996	
coordinator	5.00	224,827	9.00	382,408	9.00	382,408	
coord, academic	1.00	41,890	1.00	53,273	1.00	53,273	
counselor, admissions	5.00	188,613	5.00	208,290	5.00	208,290	
counselor, student caree	1.00	50,330	3.00	144,192	3.00	144,192	
dean, students	1.00	105,295	1.00	105,575	1.00	105,575	
dir, academic resources	1.00	74,608	1.00	80,721	1.00	80,721	
dir, admissions	1.00	87,865	1.00	96,918	1.00	96,918	
dir, career dev placem	1.00	72,023	1.00	77,924	1.00	77,924	
dir, minority affairs	1.00	70,024	1.00	75,762	1.00	75,762	
dir, student activities	1.00	40,897	1.00	67,040	1.00	67,040	
dir, student counseling	1.00	78,571	1.00	84,793	1.00	84,793	
dir, student financial a	1.00	79,582	1.00	86,102	1.00	86,102	
dir, student health serv	1.00	74,806	1.00	80,935	1.00	80,935	
exec adm asst ii	1.00	45,909	1.00	49,671	1.00	49,671	
exempt/non exempt incrs	.00	0	.00	0	.00	70,814	
exempt/non exempt incrs	.00	0	.00	0	.00	22,114	
health care provider	4.00	119,585	4.00	236,765	4.00	236,765	
it support assoc	2.00	87,592	2.00	94,490	2.00	94,490	
mgr	1.00	46,305	1.00	50,099	1.00	50,099	
mgr, database administra	1.00	59,719	1.00	64,612	1.00	64,612	
office clerk ii	5.00	101,514	5.00	132,879	5.00	132,879	
office supv iii	1.00	46,085	1.00	49,861	1.00	49,861	
prog mgmt spec	.00	0	1.00	31,673	1.00	31,673	
prog mgmt spec	3.00	115,468	3.00	124,929	3.00	124,929	
registrar	1.00	83,647	1.00	90,500	1.00	90,500	
TOTAL r30b2905*	61.00	2,938,299	68.00	3,717,136	68.00	3,810,064	
r30b2906 Institutional Support							
account clerk i	2.00	40,213	2.00	43,508	2.00	43,508	
account clerk ii	2.00	60,923	2.00	65,920	2.00	65,920	
account clerk iii	4.00	138,783	4.00	150,150	4.00	150,150	
accountant	3.00	156,781	3.00	171,738	3.00	171,738	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2906 Institutional Support							
accounting assoc	4.00	140,509	4.00	152,676	4.00	152,676	
admin asst i	2.00	52,966	2.00	64,598	2.00	64,598	
admin asst ii	6.00	202,586	6.00	224,328	6.00	224,328	
admin, annual giving	1.00	0	1.00	39,666	1.00	39,666	
admin, corp/foundation r	1.00	63,719	1.00	68,939	1.00	68,939	
admin, govt/legislative	1.00	51,969	1.00	70,735	1.00	70,735	
admin, major gifts	1.00	0	2.00	131,969	2.00	131,969	
admin, public relations	2.00	89,237	2.00	96,893	2.00	96,893	
admin, sports informatio	1.00	44,789	2.00	83,849	2.00	83,849	
assistant vice president	2.00	168,070	2.00	188,120	2.00	188,120	
assoc dir, admn computin	2.00	149,615	2.00	171,674	2.00	171,674	
assoc vp for admin fin	1.00	119,438	1.00	142,526	1.00	142,526	
asst dir	2.00	112,786	4.00	227,601	4.00	227,601	
asst dir, purchasing	1.00	59,719	1.00	64,612	1.00	64,612	
asst to the president	2.00	195,432	2.00	221,639	2.00	221,639	
auto serv mech	1.00	35,105	1.00	37,792	1.00	37,792	
benefits specialist	1.00	48,653	1.00	53,711	1.00	53,711	
bursar	1.00	54,742	1.00	64,506	1.00	64,506	
buyer 1	1.00	48,089	1.00	52,028	1.00	52,028	
buyers clerk	2.00	62,639	2.00	67,523	2.00	67,523	
buyers clerk sr	2.00	47,486	2.00	59,656	2.00	59,656	
ceo of a single inst - p	1.00	290,989	1.00	317,143	1.00	317,143	
chief budget officer	1.00	97,680	1.00	116,241	1.00	116,241	
chief dev/pr officer	1.00	117,673	1.00	209,989	1.00	209,989	
comptroller	1.00	90,716	1.00	98,149	1.00	98,149	
coordinator	3.00	138,753	3.00	152,795	3.00	152,795	
copy ctr supv	1.00	17,692	1.00	33,056	1.00	33,056	
counsel, general	1.00	102,098	2.00	242,823	2.00	242,823	
dev assoc	1.00	28,550	1.00	33,451	1.00	33,451	
dir, alumni affairs	1.00	63,700	1.00	73,142	1.00	73,142	
dir, env health safety	1.00	72,968	1.00	87,627	1.00	87,627	
dir, institutional resear	1.00	100,527	1.00	108,763	1.00	108,763	
dir, purchasing/material	1.00	43,015	1.00	80,765	1.00	80,765	
editor	1.00	45,959	1.00	53,948	1.00	53,948	
exec adm asst 1	2.00	82,469	2.00	89,226	2.00	89,226	
exec adm asst iii	1.00	52,077	1.00	56,343	1.00	56,343	
exempt/non exempt incrs	.00	0	.00	0	.00	154,660	
exempt/non exempt incrs	.00	0	.00	0	.00	68,980	
graphic artist i	2.00	59,894	2.00	64,801	2.00	64,801	
graphic designer	2.00	91,809	2.00	120,468	2.00	120,468	
human res assoc ii	1.00	37,880	1.00	40,958	1.00	40,958	
it admin, database unit	3.00	208,393	3.00	230,472	3.00	230,472	
it admin, network system	2.00	95,961	2.00	130,287	2.00	130,287	
it com op lead	2.00	74,609	2.00	80,532	2.00	80,532	
it dir, telecom networ	1.00	85,145	1.00	92,122	1.00	92,122	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2906 Institutional Support							
it mgr, telecom/networki	1.00	73,156	1.00	79,150	1.00	79,150	
it programmer, analyst	7.00	393,192	7.00	475,240	7.00	475,240	
it specialist, network c	2.00	119,031	2.00	135,117	2.00	135,117	
it support spec	2.00	83,284	2.00	100,161	2.00	100,161	
it telecom assoc	2.00	81,828	2.00	88,711	2.00	88,711	
it telecom spec	1.00	47,946	1.00	51,874	1.00	51,874	
mgr, employee relations	1.00	67,152	1.00	96,918	1.00	96,918	
mgr, hris	1.00	79,626	1.00	86,150	1.00	86,150	
mgr, news bureau	1.00	66,419	1.00	73,972	1.00	73,972	
mgr, payroll institution	1.00	70,126	1.00	75,871	1.00	75,871	
office clerk ii	.00	0	1.00	25,323	1.00	25,323	
pay proc assoc	2.00	85,824	2.00	92,856	2.00	92,856	
police administrator	2.00	119,438	2.00	135,822	2.00	135,822	
police assoc chief	1.00	62,207	1.00	73,903	1.00	73,903	
police chief	1.00	87,523	1.00	94,694	1.00	94,694	
police com op	2.00	51,428	2.00	66,008	2.00	66,008	
police comm op ld	1.00	38,884	1.00	41,946	1.00	41,946	
post serv supv ii	1.00	39,945	1.00	43,218	1.00	43,218	
prog mgmt spec	3.00	120,749	3.00	130,799	3.00	130,799	
provost	1.00	233,899	1.00	253,063	1.00	253,063	
ps hg sp cp op ii	2.00	41,463	2.00	59,606	2.00	59,606	
purchasing agent	1.00	54,124	1.00	58,558	1.00	58,558	
secretary	2.00	55,326	2.00	59,859	2.00	59,859	
specialist, human resour	2.00	108,023	3.00	180,218	3.00	180,218	
specialist, program	1.00	35,978	1.00	43,305	1.00	43,305	
specialist, public relat	1.00	43,794	1.00	47,382	1.00	47,382	
statistician	1.00	50,264	1.00	54,382	1.00	54,382	
storekeeper i	1.00	24,879	1.00	26,609	1.00	26,609	
storekeeper iii	1.00	39,498	1.00	42,250	1.00	42,250	
supv, financial services	2.00	91,120	2.00	98,586	2.00	98,586	
univ pol off i	3.00	121,050	3.00	120,357	3.00	120,357	
univ pol off ii	7.00	267,895	7.00	334,374	7.00	334,374	
univ pol off iii	1.00	49,126	1.00	53,860	1.00	53,860	
univ pol off iv	2.00	96,557	2.00	104,873	2.00	104,873	
vp for admin finance	1.00	180,266	1.00	211,150	1.00	211,150	

TOTAL r30b2906*	140.00	7,323,826	147.00	8,945,623	147.00	9,169,263	

r30b2907 Operation and Maintenance of Plant							
admin asst ii	2.00	61,655	2.00	78,270	2.00	78,270	
architect	4.00	259,695	4.00	304,754	4.00	304,754	
assoc vp	1.00	114,461	1.00	137,248	1.00	137,248	
asst dir	2.00	111,445	2.00	120,575	2.00	120,575	
cad spec i	1.00	40,154	1.00	43,444	1.00	43,444	
carpenter	3.00	95,182	3.00	124,723	3.00	124,723	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2907 Operation and Maintenance of Plant							
coordinator	3.00	0	3.00	147,806	3.00	147,806	
coordinator, constr proj	1.00	38,879	1.00	70,207	1.00	70,207	
dir, physical plant/fac	2.00	177,083	2.00	196,343	2.00	196,343	
electrician	2.00	86,794	2.00	92,662	2.00	92,662	
engineer, mechanical	1.00	68,623	1.00	74,246	1.00	74,246	
exempt/non exempt incrs	.00	0	.00	0	.00	29,840	
exempt/non exempt incrs	.00	0	.00	0	.00	68,131	
groundskeeper	5.00	72,870	5.00	125,176	5.00	125,176	
housekeeper	26.00	519,104	26.00	659,234	26.00	659,234	
housekeeper lead	9.00	187,580	9.00	245,981	9.00	245,981	
housekeeping chf	2.00	78,829	2.00	85,149	2.00	85,149	
hsekeeping supv i	8.00	216,897	8.00	234,858	8.00	234,858	
hskeeper supv ii	1.00	28,255	1.00	31,942	1.00	31,942	
hvac mech ii	2.00	40,412	2.00	85,597	2.00	85,597	
landscape tech	2.00	41,958	2.00	84,194	2.00	84,194	
locksmith elect	1.00	45,498	1.00	48,662	1.00	48,662	
mgr, building maint trad	1.00	65,199	1.00	70,541	1.00	70,541	
mgr, technical trades	1.00	66,455	1.00	71,900	1.00	71,900	
mt maint mech ld	3.00	120,038	3.00	128,380	3.00	128,380	
mt maint mech sr	5.00	173,688	5.00	179,581	5.00	179,581	
mt maint mechanic	6.00	106,515	6.00	184,414	6.00	184,414	
mt mech td sv ii	1.00	56,783	1.00	60,731	1.00	60,731	
mt strc td chf i	1.00	36,929	1.00	39,511	1.00	39,511	
office clerk i	1.00	23,858	1.00	26,031	1.00	26,031	
plumber specialist	1.00	50,088	1.00	52,501	1.00	52,501	
prog mgmt spec	1.00	49,130	1.00	53,155	1.00	53,155	
roofer	1.00	8,840	1.00	37,435	1.00	37,435	
service worker	1.00	22,063	1.00	23,597	1.00	23,597	
TOTAL r30b2907*	101.00	3,064,960	101.00	3,918,848	101.00	4,016,819	
r30b2908 Auxiliary Enterprises							
account clerk i	2.00	53,224	2.00	56,925	2.00	56,925	
account clerk ii	2.00	32,613	2.00	65,546	2.00	65,546	
account clerk iii	2.00	67,615	2.00	73,154	2.00	73,154	
admin asst i	2.00	62,508	2.00	67,629	2.00	67,629	
admin asst ii	2.00	63,018	2.00	68,423	2.00	68,423	
assoc dean	1.00	85,092	1.00	92,064	1.00	92,064	
assoc dir, athletics	1.00	51,757	1.00	55,448	1.00	55,448	
assoc dir, food services	1.00	74,440	1.00	80,539	1.00	80,539	
assoc dir, resident life	1.00	24,855	1.00	61,234	1.00	61,234	
asst athletic trainer	2.00	78,124	2.00	82,349	2.00	82,349	
asst coach - minor sport	3.00	80,014	3.00	130,384	3.00	130,384	
asst dir	3.00	135,023	3.00	150,516	3.00	150,516	
asst dir, athletics	2.00	146,518	2.00	158,522	2.00	158,522	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b2908 Auxiliary Enterprises							
asst dir, purchasing	1.00	61,237	1.00	64,612	1.00	64,612	
athl equip spec	1.00	38,304	1.00	41,442	1.00	41,442	
athletic trainer	1.00	63,216	1.00	68,396	1.00	68,396	
auto shop supv	1.00	47,739	1.00	50,389	1.00	50,389	
buyers clerk sr	1.00	32,219	1.00	36,863	1.00	36,863	
cabinetmaker	1.00	45,536	1.00	47,801	1.00	47,801	
carpenter	1.00	48,035	1.00	49,007	1.00	49,007	
cashier	2.00	22,406	2.00	49,337	2.00	49,337	
chef, sous	1.00	44,835	1.00	48,495	1.00	48,495	
cook	9.00	286,168	9.00	306,887	9.00	306,887	
coordinator	3.00	107,541	3.00	119,820	3.00	119,820	
dietician	1.00	34,399	1.00	37,217	1.00	37,217	
director, food services	1.00	82,068	1.00	84,106	1.00	84,106	
dir, athletics	1.00	111,648	1.00	120,796	1.00	120,796	
dir, bookstore	1.00	63,651	1.00	68,866	1.00	68,866	
dir, conferences servi	1.00	49,864	1.00	59,223	1.00	59,223	
dir, residence life	1.00	71,878	1.00	81,990	1.00	81,990	
electrician	1.00	44,726	1.00	43,645	1.00	43,645	
exempt/non exempt incrs	.00	0	.00	0	.00	80,134	
exempt/non exempt incrs	.00	0	.00	0	.00	109,996	
food serv aide i	9.00	182,804	9.00	245,159	9.00	245,159	
food serv aide ii	2.00	52,649	2.00	56,314	2.00	56,314	
food serv spec	3.00	106,856	3.00	120,653	3.00	120,653	
food serv supv	9.00	264,787	9.00	283,600	9.00	283,600	
groundskeeper	1.00	15,355	1.00	24,222	1.00	24,222	
head coach - minor sport	13.00	741,237	13.00	858,906	13.00	858,906	
horticulturist	3.00	108,612	3.00	128,411	3.00	128,411	
housekeeper	23.00	528,114	23.00	617,631	23.00	617,631	
housekeeper lead	4.00	82,442	4.00	107,146	4.00	107,146	
hsekeeping supv i	3.00	91,751	3.00	91,578	3.00	91,578	
hvac mech ii	3.00	152,399	3.00	151,592	3.00	151,592	
hvac zone suprv	1.00	7,250	1.00	56,151	1.00	56,151	
it support assoc	2.00	98,830	2.00	106,927	2.00	106,927	
it support asst	1.00	39,038	1.00	42,236	1.00	42,236	
locksmith elect	1.00	48,371	1.00	48,730	1.00	48,730	
merchandiser i	1.00	16,923	1.00	23,604	1.00	23,604	
merchandiser ii	3.00	80,992	3.00	87,627	3.00	87,627	
merchandiser iii	1.00	19,500	1.00	29,723	1.00	29,723	
merchandiser iv	1.00	32,971	1.00	35,673	1.00	35,673	
mgr	3.00	125,139	3.00	141,726	3.00	141,726	
mgr, food service	9.00	349,097	9.00	377,684	9.00	377,684	
mgr, textbook	1.00	46,279	1.00	50,071	1.00	50,071	
mt maint aide i	1.00	24,310	1.00	26,000	1.00	26,000	
mt maint mech ld	2.00	84,215	2.00	85,828	2.00	85,828	
mt maint mech sr	3.00	115,257	3.00	119,527	3.00	119,527	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b2908 Auxiliary Enterprises							
mt maint mechanic	1.00	30,763	1.00	28,627	1.00	28,627	
mt mech td sv ii	1.00	55,394	1.00	49,410	1.00	49,410	
mt mlt td chf i	1.00	50,652	1.00	53,155	1.00	53,155	
mt mlt trd sv ii	1.00	47,082	1.00	48,966	1.00	48,966	
mt mlt trd sv iii	1.00	66,534	1.00	64,378	1.00	64,378	
mt strc td chf i	1.00	42,137	1.00	43,571	1.00	43,571	
multi media asst	1.00	27,547	1.00	29,804	1.00	29,804	
office clerk i	1.00	21,871	1.00	23,663	1.00	23,663	
office clerk ii	3.00	72,802	3.00	81,486	3.00	81,486	
office supv i	1.00	36,531	1.00	39,071	1.00	39,071	
office supv ii	1.00	33,943	1.00	39,733	1.00	39,733	
plumber	1.00	25,911	1.00	41,838	1.00	41,838	
police com op	1.00	27,500	1.00	31,164	1.00	31,164	
prg adm spec	1.00	48,654	1.00	52,641	1.00	52,641	
prog mgmt spec	3.00	119,956	3.00	129,784	3.00	129,784	
security guard	7.00	117,903	7.00	182,465	7.00	182,465	
specialist, audio visual	1.00	42,799	1.00	46,305	1.00	46,305	
specialist, program	1.00	25,657	1.00	37,690	1.00	37,690	
sport turf tech	1.00	30,583	1.00	32,634	1.00	32,634	
steamfitter	1.00	39,177	1.00	41,779	1.00	41,779	
storekeeper i	1.00	32,734	1.00	35,770	1.00	35,770	
storekeeper ii	1.00	30,427	1.00	32,919	1.00	32,919	

TOTAL r30b2908*	188.00	6,652,006	188.00	7,605,197	188.00	7,795,327	
TOTAL r30b29 **	988.00	49,927,824	1,009.00	59,441,777	1,009.00	60,927,821	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b30 University of Maryland University College							
r30b3001 Instruction							
admin asst ii	3.00	111,875	3.00	117,942	3.00	117,942	
advisor	1.00	36,019	1.00	37,675	1.00	37,675	
assistant dean	7.00	699,192	7.00	781,758	7.00	781,758	
assistant director	9.00	567,087	9.00	593,160	9.00	593,160	
assoc dean	1.00	135,701	1.00	151,726	1.00	151,726	
assoc director	5.00	329,218	5.00	344,352	5.00	344,352	
asst director	6.00	364,421	6.00	381,171	6.00	381,171	
business srvc specialist	1.00	41,131	1.00	43,362	1.00	43,362	
collegiate assoc prof	32.00	2,649,865	33.00	2,998,507	33.00	2,998,507	
collegiate asst prof	12.00	658,236	9.00	744,840	9.00	744,840	
collegiate professor	79.00	8,468,186	89.00	9,582,314	89.00	9,582,314	
coordinator	12.00	571,126	12.00	597,376	12.00	597,376	
director	5.00	374,198	5.00	391,398	5.00	391,398	
exec adm asst i	7.00	286,300	7.00	301,835	7.00	301,835	
exec adm asst ii	1.00	52,231	1.00	55,064	1.00	55,064	
faculty increments	.00	0	.00	0	.00	326,994	
librarian i	1.00	49,138	1.00	54,941	1.00	54,941	
manager	1.00	113,157	1.00	118,359	1.00	118,359	
professor of the practic	1.00	89,057	1.00	100,774	1.00	100,774	
prog admin spec	1.00	54,465	1.00	57,419	1.00	57,419	
prog mgmt spec i	2.00	80,876	2.00	85,263	2.00	85,263	
program admin specialist	1.00	50,099	1.00	52,816	1.00	52,816	
specialist	14.00	814,545	14.00	851,985	14.00	851,985	
storekeeper i	2.00	47,659	2.00	50,243	2.00	50,243	
systems analyst	1.00	64,140	1.00	67,089	1.00	67,089	
TOTAL r30b3001*	205.00	16,707,922	213.00	18,561,369	213.00	18,888,363	
r30b3002 Research							
assoc vice pres	1.00	142,219	1.00	148,756	1.00	148,756	
research assoc	1.00	61,798	1.00	64,638	1.00	64,638	
research asst	1.00	82,350	1.00	86,135	1.00	86,135	
TOTAL r30b3002*	3.00	286,367	3.00	299,529	3.00	299,529	
r30b3003 Public Service							
director	1.00	102,993	1.00	107,729	1.00	107,729	
food serv supv	1.00	39,932	1.00	42,098	1.00	42,098	
TOTAL r30b3003*	2.00	142,925	2.00	149,827	2.00	149,827	
r30b3004 Academic Support							
acad prog spec	8.00	299,176	8.00	315,404	8.00	315,404	
admin asst i	3.00	104,658	3.00	110,336	3.00	110,336	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b3004 Academic Support							
admin asst ii	2.00	72,746	2.00	76,693	2.00	76,693	
administrator	1.00	97,845	1.00	102,343	1.00	102,343	
advisor	5.00	223,705	5.00	233,987	5.00	233,987	
assistant dean	3.00	277,245	3.00	309,989	3.00	309,989	
assistant director	9.00	487,849	9.00	510,278	9.00	510,278	
assistant vice president	1.00	90,878	1.00	95,055	1.00	95,055	
assoc dean	2.00	289,713	2.00	323,925	2.00	323,925	
assoc director	3.00	200,420	3.00	209,633	3.00	209,633	
assoc vice pres	4.00	509,835	4.00	533,274	4.00	533,274	
associate provost	2.00	246,092	2.00	275,156	2.00	275,156	
asst director	10.00	585,387	10.00	612,296	10.00	612,296	
asst registrar	3.00	271,825	3.00	284,321	3.00	284,321	
asst vp	1.00	163,996	1.00	171,536	1.00	171,536	
collegiate assoc prof	1.00	114,914	1.00	130,034	1.00	130,034	
collegiate professor	2.00	276,088	2.00	312,415	2.00	312,415	
coordinator	32.00	1,445,333	32.00	1,511,768	32.00	1,511,768	
director	33.00	3,130,530	33.00	3,274,439	33.00	3,274,439	
editor	7.00	360,523	7.00	377,092	7.00	377,092	
exec director	5.00	541,907	5.00	566,819	5.00	566,819	
executive asst	1.00	60,011	1.00	62,770	1.00	62,770	
instruc designer	12.00	772,654	12.00	808,177	12.00	808,177	
it support assoc	1.00	43,026	1.00	45,361	1.00	45,361	
it support asst	1.00	40,958	1.00	43,179	1.00	43,179	
librarian i	2.00	94,425	2.00	105,575	2.00	105,575	
librarian ii	10.00	719,146	10.00	804,073	10.00	804,073	
librarian iii	6.00	522,414	6.00	584,108	6.00	584,108	
library associate	2.00	75,233	2.00	84,116	2.00	84,116	
library tech iii	1.00	34,564	1.00	36,440	1.00	36,440	
manager	20.00	1,832,183	20.00	1,916,411	20.00	1,916,411	
office assistant	3.00	80,820	3.00	85,203	3.00	85,203	
office supv iii	1.00	49,349	1.00	52,025	1.00	52,025	
prog mgmt spec i	3.00	126,165	3.00	133,006	3.00	133,006	
program admin specialist	1.00	48,146	1.00	50,758	1.00	50,758	
programmer	7.00	622,474	7.00	651,088	7.00	651,088	
specialist	33.00	2,187,704	33.00	2,288,270	33.00	2,288,270	
systems analyst	52.00	4,466,111	52.00	4,671,436	52.00	4,671,436	
umuc team assoc i	2.00	59,451	2.00	62,677	2.00	62,677	
vice president	2.00	406,829	2.00	425,531	2.00	425,531	

TOTAL r30b3004*	297.00	22,032,328	297.00	23,246,997	297.00	23,246,997	
r30b3005 Student Services							
acad prog spec	9.71	331,484	9.71	349,465	9.71	349,465	
account clerk iii	2.00	65,269	2.00	68,810	2.00	68,810	
accountant	14.00	594,174	14.00	621,485	14.00	621,485	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3005 Student Services							
accountant i	1.00	38,836	1.00	40,942	1.00	40,942	
accounting assoc	5.00	162,764	5.00	171,601	5.00	171,601	
admin asst i	1.00	31,424	1.00	33,127	1.00	33,127	
admin asst ii	1.00	38,388	1.00	40,471	1.00	40,471	
administrator	1.00	40,607	1.00	42,474	1.00	42,474	
advisor	26.00	720,594	18.00	753,718	18.00	753,718	
assistant bursar	1.00	88,182	1.00	92,236	1.00	92,236	
assistant director	23.00	1,280,900	23.00	1,285,404	23.00	1,285,404	
assistant manager	1.00	8,393	1.00	60,436	1.00	60,436	
assoc vice pres	3.00	430,836	3.00	450,641	3.00	450,641	
associate director	15.00	990,010	15.00	1,035,521	15.00	1,035,521	
associate provost	3.00	359,873	3.00	402,372	3.00	402,372	
asst director	32.00	1,664,514	32.00	1,741,016	32.00	1,741,016	
asst provost	1.00	110,640	1.00	115,726	1.00	115,726	
asst to v p	1.00	47,378	1.00	49,555	1.00	49,555	
asst vp	3.00	314,331	3.00	328,782	3.00	328,782	
bursar	1.00	107,742	1.00	112,696	1.00	112,696	
business srvc specialist	2.00	70,851	2.00	74,692	2.00	74,692	
collections spec	4.00	145,084	4.00	152,952	4.00	152,952	
coordinator	18.00	1,084,047	18.00	883,729	18.00	883,729	
director	27.00	2,137,906	27.00	2,234,675	27.00	2,234,675	
editor	5.00	41,328	5.00	293,867	5.00	293,867	
evaluator	11.00	442,449	11.00	462,786	11.00	462,786	
exec director	1.00	117,415	1.00	122,812	1.00	122,812	
executive vp	1.00	211,140	1.00	220,845	1.00	220,845	
financial aid couns	18.00	683,057	18.00	714,446	18.00	714,446	
instruc designer	4.00	317,234	4.00	222,919	4.00	222,919	
manager	15.00	873,089	15.00	934,294	15.00	934,294	
prog mgmt spec 1	8.00	308,719	8.00	325,464	8.00	325,464	
program admin specialist	3.00	145,838	3.00	153,746	3.00	153,746	
programmer	2.00	101,443	2.00	112,038	2.00	112,038	
specialist	9.00	485,920	9.00	417,060	9.00	417,060	
systems analyst	4.00	228,575	4.00	239,083	4.00	239,083	
technical director	1.00	77,645	1.00	81,214	1.00	81,214	
umuc team assc ii	3.00	106,328	3.00	112,095	3.00	112,095	
umuc team assoc i	3.00	98,994	3.00	104,366	3.00	104,366	
umuc team asst	1.00	29,454	1.00	31,052	1.00	31,052	
umuc tm st cs asc	1.00	36,572	1.00	38,557	1.00	38,557	
vice president	1.00	154,491	1.00	161,594	1.00	161,594	
vice provost	1.00	130,074	1.00	145,435	1.00	145,435	
TOTAL r30b3005*	287.71	15,453,992	279.71	16,036,199	279.71	16,036,199	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3006 Institutional Support							
accountant	11.00	604,282	11.00	632,055	11.00	632,055	
admin asst i	1.00	31,424	1.00	33,127	1.00	33,127	
admin asst i	1.00	32,052	1.00	33,789	1.00	33,789	
admin asst ii	2.00	73,399	2.00	77,378	2.00	77,378	
administrator	2.00	82,254	2.00	129,824	2.00	129,824	
assistant director	7.00	435,948	7.00	498,802	7.00	498,802	
assoc director	2.00	126,409	2.00	200,686	2.00	200,686	
assoc vice pres	11.00	918,395	11.00	1,715,978	11.00	1,715,978	
asst comptroller	1.00	92,993	1.00	97,269	1.00	97,269	
asst director	6.00	611,339	6.00	553,310	6.00	553,310	
asst provost	2.00	246,157	2.00	257,472	2.00	257,472	
asst to president	1.00	70,771	1.00	187,137	1.00	187,137	
asst to v p	2.00	167,843	2.00	142,941	2.00	142,941	
asst vp	17.00	2,593,662	17.00	2,382,568	17.00	2,382,568	
buyer	1.00	97,383	1.00	71,102	1.00	71,102	
collegiate assoc prof	1.00	73,307	1.00	82,952	1.00	82,952	
collegiate professor	3.00	317,598	3.00	359,385	3.00	359,385	
computer engineer	1.00	75,009	1.00	78,457	1.00	78,457	
consultant	3.00	125,952	3.00	202,315	3.00	202,315	
coordinator	24.00	1,613,387	24.00	1,196,652	24.00	1,196,652	
curator spec coll	2.00	122,240	2.00	127,859	2.00	127,859	
director	19.00	1,867,681	19.00	1,865,282	19.00	1,865,282	
exec adm asst ii	2.00	104,519	2.00	110,188	2.00	110,188	
exec adm asst iii	2.00	94,154	2.00	99,261	2.00	99,261	
exec director	1.00	133,892	1.00	140,048	1.00	140,048	
exempt/non exempt incs	.00	0	.00	0	.00	1,677,262	
human res assoc 1	1.00	31,741	1.00	33,463	1.00	33,463	
it com op sh supv	1.00	53,259	1.00	56,147	1.00	56,147	
it com optr lead	1.00	40,201	1.00	42,380	1.00	42,380	
it comp optr snr	2.00	79,743	2.00	84,070	2.00	84,070	
it support assoc	2.00	91,118	2.00	96,060	2.00	96,060	
it support asst	1.00	63,721	1.00	67,176	1.00	67,176	
manager	23.00	2,164,749	23.00	1,950,861	23.00	1,950,861	
office clerk i	1.00	27,176	1.00	28,651	1.00	28,651	
president	1.00	110,408	1.00	330,514	1.00	330,514	
prog mgmt spec i	3.00	134,744	3.00	142,049	3.00	142,049	
programmer	9.00	946,653	9.00	700,822	9.00	700,822	
provost	1.00	202,336	1.00	226,231	1.00	226,231	
research assoc	1.00	96,493	1.00	73,255	1.00	73,255	
research asst	1.00	92,078	1.00	52,961	1.00	52,961	
specialist	20.00	1,752,927	20.00	1,345,700	20.00	1,345,700	
storekeeper iii	1.00	34,743	1.00	36,628	1.00	36,628	
systems analyst	24.00	1,788,404	24.00	1,819,580	24.00	1,819,580	
trainer	2.00	124,566	2.00	130,291	2.00	130,291	
univ. counsel	3.00	203,701	3.00	359,385	3.00	359,385	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3006 Institutional Support							
vice president	8.00	1,220,343	8.00	1,859,948	8.00	1,859,948	
TOTAL r30b3006*	231.00	19,971,154	231.00	20,712,009	231.00	22,389,271	
r30b3007 Operation and Maintenance of Plant							
assoc vice pres	1.00	154,491	1.00	161,594	1.00	161,594	
asst vp	1.00	130,803	1.00	136,816	1.00	136,816	
business srvc specialist	2.00	88,008	2.00	92,783	2.00	92,783	
coordinator	5.00	231,735	5.00	242,390	5.00	242,390	
director	2.00	159,271	2.00	166,593	2.00	166,593	
manager	3.00	276,851	3.00	289,576	3.00	289,576	
mt maint mechanic	2.00	70,712	2.00	74,548	2.00	74,548	
TOTAL r30b3007*	16.00	1,111,871	16.00	1,164,300	16.00	1,164,300	
TOTAL r30b30 **	1,041.71	75,706,559	1,041.71	80,170,230	1,041.71	82,174,486	
r30b31 University of Maryland Baltimore County							
r30b3101 Instruction							
acad prog spec	2.00	72,822	2.00	77,322	2.00	77,322	
academic advisor	6.25	292,440	8.25	423,643	8.25	423,643	
accountant i	.30	16,399	.00	0	.00	0	
accountant i	3.84	173,730	4.00	192,170	4.00	192,170	
accounting assoc	3.20	66,942	3.20	130,192	3.20	130,192	
admin asst i	2.00	59,214	.00	0	.00	0	
admin asst i	.00	0	2.00	68,899	2.00	68,899	
admin asst ii	33.00	1,251,679	.00	0	.00	0	
admin asst ii	.00	0	35.01	1,383,571	35.01	1,383,571	
administrator	1.00	47,989	.00	0	.00	0	
administrator	.10	9,764	.00	0	.00	0	
assistant	1.00	47,895	1.00	51,206	1.00	51,206	
assistant coach	1.75	99,100	1.90	72,703	1.90	72,703	
assistant dean	1.64	152,311	2.00	218,714	2.00	218,714	
assistant trainer	.50	19,230	.50	20,636	.50	20,636	
assoc director	4.60	269,956	3.75	273,320	3.75	273,320	
assoc prof chprsn	11.00	959,434	12.00	1,225,529	12.00	1,225,529	
assoc prof dir	3.00	244,521	4.00	364,452	4.00	364,452	
assoc prof	135.53	9,524,137	140.03	11,321,228	140.03	11,321,228	
assoc res sci	1.00	93,629	.00	0	.00	0	
associate dean	3.43	371,936	4.00	419,964	4.00	419,964	
associate provost	.23	11,412	.10	11,909	.10	11,909	
associate vice provost	2.65	275,160	4.00	387,646	4.00	387,646	
asst art0in-res	3.01	55,638	2.00	87,225	2.00	87,225	
asst director	14.31	849,826	16.94	1,033,678	16.94	1,033,678	
asst manager	1.00	34,246	1.00	36,613	1.00	36,613	
asst prof	111.56	7,183,860	107.50	7,954,616	107.50	7,954,616	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b31 University of Maryland Baltimore County							
r30b3101 Instruction							
asst registrar	1.00	48,345	1.00	51,687	1.00	51,687	
asst res sci	1.00	34,671	.00	0	.00	0	
asst vp	2.00	250,666	.00	0	.00	0	
athl equip spec	1.00	18,279	1.00	31,673	1.00	31,673	
budget analyst	.17	9,418	.00	0	.00	0	
business manager	4.30	290,234	5.00	341,550	5.00	341,550	
business serv spec	.24	19,535	.00	0	.00	0	
business serv spec	11.49	604,088	13.00	664,738	13.00	664,738	
camp compl officr	1.00	84,324	1.00	90,153	1.00	90,153	
chairperson	1.00	99,257	1.00	146,327	1.00	146,327	
clin assoc prof	7.00	541,031	6.00	476,437	6.00	476,437	
clinic asst prof	2.50	192,949	6.00	400,876	6.00	400,876	
clinical prof	.60	50,519	.60	54,092	.60	54,092	
coach	.50	24,236	.50	26,440	.50	26,440	
coordinator	.07	2,097	.00	0	.00	0	
coordinator	22.94	1,153,300	24.23	1,320,232	24.23	1,320,232	
dean	3.00	503,692	3.00	630,403	3.00	630,403	
dir athletics	15.01	1,179,253	14.52	1,279,767	14.52	1,279,767	
editor	.50	23,850	.00	0	.00	0	
eng tech iii	3.00	166,455	3.00	199,345	3.00	199,345	
exec adm asst i	2.49	86,002	2.10	95,676	2.10	95,676	
exec adm asst ii	4.00	191,433	3.00	155,078	3.00	155,078	
facilities coord	.08	2,589	.00	0	.00	0	
faculty res asst	1.47	81,189	3.00	158,836	3.00	158,836	
faculty res asst	1.00	42,845	.00	0	.00	0	
fin tran supv	.26	16,601	.00	0	.00	0	
fin tran supv	.60	43,066	1.00	48,380	1.00	48,380	
grad asst *	.00	5,600,259	.00	5,962,776	.00	5,962,776	
grad res asst *	.00	288,573	.00	0	.00	0	
groundskeeper	.70	18,582	.70	19,867	.70	19,867	
head coach	3.23	225,196	2.85	188,469	2.85	188,469	
inst director	5.68	238,987	8.50	531,195	8.50	531,195	
lab animal tech	2.00	51,492	2.00	74,998	2.00	74,998	
lan sys admin	1.00	84,618	1.00	90,469	1.00	90,469	
lect asst dir	93.56	4,698,019	93.12	5,401,057	93.12	5,401,057	
manager	8.15	495,707	8.50	501,610	8.50	501,610	
multi media asst	1.00	34,469	1.00	36,852	1.00	36,852	
office clerk ii	1.00	25,181	1.00	26,922	1.00	26,922	
office supv iii	5.10	246,680	5.60	259,708	5.60	259,708	
phys sci tech iii	2.00	44,090	.00	0	.00	0	
post doc res asso	1.00	6,800	.00	0	.00	0	
prof chairpersn	14.51	1,960,620	14.54	2,293,879	14.54	2,293,879	
prof director	9.00	999,754	9.10	1,300,032	9.10	1,300,032	
prof of practice	6.50	579,677	5.50	648,120	5.50	648,120	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b31 University of Maryland Baltimore County							
r30b3101 Instruction							
professor	124.76	11,839,024	133.60	14,644,816	133.60	14,644,816	
prog mgmt spec i	19.50	759,483	18.50	806,385	18.50	806,385	
prog spec	11.67	730,496	9.25	602,854	9.25	602,854	
res asst prof	.58	37,342	.08	6,935	.08	6,935	
research assoc	.11	9,642	1.42	59,783	1.42	59,783	
research asst	1.00	44,545	2.00	107,532	2.00	107,532	
sport turf tech	.25	8,171	.25	8,943	.25	8,943	
sr res sci	1.34	159,068	1.00	78,807	1.00	78,807	
supv tch sup srv	.50	50,781	1.00	54,291	1.00	54,291	
systems analyst	1.00	72,764	1.00	77,794	1.00	77,794	
teaching lab tech	1.00	54,336	1.00	58,093	1.00	58,093	
tech director	1.00	50,362	1.00	53,843	1.00	53,843	
vice president	1.00	220,989	.00	0	.00	0	
vice provost	1.00	172,573	1.00	184,503	1.00	184,503	
vice provost	1.00	177,413	1.00	189,677	1.00	189,677	
visit clin instr	9.67	544,895	9.00	555,828	9.00	555,828	
2015 merit increment	.00	0	.00	0	.00	1,826,302	

TOTAL r30b3101*	765.93	58,473,782	778.64	66,752,964	778.64	68,579,266	
r30b3102 Research							
academic advisor	.45	20,785	.40	27,567	.40	27,567	
accountant i	2.80	142,182	3.00	143,959	3.00	143,959	
accounting assoc	1.25	60,627	1.60	75,515	1.60	75,515	
admin asst ii	5.70	165,312	.00	0	.00	0	
admin asst ii	.00	0	5.00	186,591	5.00	186,591	
administrator	2.00	196,875	2.00	226,142	2.00	226,142	
assistant dean	.26	22,618	.00	0	.00	0	
assoc director	1.61	147,778	2.00	173,017	2.00	173,017	
assoc director	.30	8,885	.00	0	.00	0	
assoc prof	.00	3,573	.00	0	.00	0	
assoc prof	4.35	277,710	2.51	260,138	2.51	260,138	
assoc res eng	1.87	180,398	2.00	233,944	2.00	233,944	
assoc res sci	20.06	2,251,349	21.40	2,230,119	21.40	2,230,119	
associate vice provost	.01	150	.00	0	.00	0	
asst director	3.54	242,395	4.04	280,298	4.04	280,298	
asst manager	1.35	100,231	2.00	107,160	2.00	107,160	
asst prof	.66	62,261	.50	52,641	.50	52,641	
asst res sci	20.29	1,731,315	19.00	1,526,922	19.00	1,526,922	
asst vp	.00	0	2.00	279,446	2.00	279,446	
business manager	3.50	264,246	4.25	258,986	4.25	258,986	
cont/grant assoc	1.00	41,370	1.00	44,817	1.00	44,817	
director	4.51	461,812	4.46	528,098	4.46	528,098	
director	.00	0	.20	26,394	.20	26,394	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3102 Research							
exec adm asst i	2.56	101,260	2.00	94,362	2.00	94,362	
exec adm asst ii	.00	0	1.00	54,745	1.00	54,745	
faculty res asst	.00	0	1.00	37,690	1.00	37,690	
faculty res asst	1.10	68,611	1.00	68,391	1.00	68,391	
faculty res asst	9.03	735,487	11.00	594,254	11.00	594,254	
faculty res asst	1.70	67,235	.00	0	.00	0	
grad asst i	.00	4,353,210	.00	5,283,010	.00	5,283,010	
grad res asst i	.00	498,654	.00	0	.00	0	
health educator	1.00	44,670	1.00	53,103	1.00	53,103	
lecturer	.00	0	1.00	53,576	1.00	53,576	
manager	11.59	750,758	12.00	908,374	12.00	908,374	
policy analyst	3.59	394,831	2.47	212,390	2.47	212,390	
post doc res asso	14.27	900,990	21.00	1,162,323	21.00	1,162,323	
prof chairpersn	2.74	417,902	2.46	322,456	2.46	322,456	
prof director	4.22	681,808	2.90	682,283	2.90	682,283	
professor	10.33	1,502,834	4.36	759,362	4.36	759,362	
prog asst	.75	43,189	1.00	46,175	1.00	46,175	
prog mgmt spec 1	.50	24,222	.50	25,897	.50	25,897	
programmer	.68	57,380	.22	19,331	.22	19,331	
proj coordinator	3.88	262,750	5.95	320,387	5.95	320,387	
res assoc prof	7.85	814,941	8.04	820,623	8.04	820,623	
res asst prof	7.44	620,317	8.93	708,909	8.93	708,909	
research analyst	3.15	182,061	3.49	246,244	3.49	246,244	
research analyst	.00	0	1.00	58,066	1.00	58,066	
research assoc	20.38	1,782,843	15.58	770,677	15.58	770,677	
research asst	10.57	553,301	14.00	650,411	14.00	650,411	
research asst	.49	6,339	.00	0	.00	0	
research prof	3.39	434,148	3.50	476,867	3.50	476,867	
research supv	1.05	103,900	1.00	81,598	1.00	81,598	
senior res asst	.65	27,207	.00	0	.00	0	
specialist	5.07	203,197	6.00	298,999	6.00	298,999	
sr res sci	8.56	1,097,224	9.55	1,315,222	9.55	1,315,222	
univ counsel	1.00	89,149	.25	48,623	.25	48,623	
vice president	.00	0	1.00	259,451	1.00	259,451	
vice provost	.25	35,665	.00	0	.00	0	
2016 merit increment	.00	0	.00	0	.00	755,608	
TOTAL r30b3102*	213.30	23,237,955	220.56	23,095,553	220.56	23,851,161	
r30b3103 Public Service							
accounting assoc	1.00	43,445	1.00	46,448	1.00	46,448	
admin asst i	.00	0	1.00	33,859	1.00	33,859	
admin asst ii	6.50	244,820	.00	0	.00	0	
admin asst iii	.00	0	4.59	168,925	4.59	168,925	
analyst	18.09	1,353,236	19.53	1,626,249	19.53	1,626,249	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b3103 Public Service							
assistant dean	.02	2,097	.00	0	.00	0	
assoc director	2.88	188,582	2.13	143,037	2.13	143,037	
associate provost	.25	22,279	.20	23,820	.20	23,820	
asst director	4.97	168,952	5.04	242,153	5.04	242,153	
asst res sci	.00	0	1.00	86,149	1.00	86,149	
business manager	1.40	82,173	1.36	89,811	1.36	89,811	
business serv spec	1.00	64,049	1.00	57,785	1.00	57,785	
coordinator	13.69	433,378	11.00	476,604	11.00	476,604	
counselor	3.00	123,585	3.00	127,908	3.00	127,908	
director	16.16	1,478,584	18.23	1,773,447	18.23	1,773,447	
director	.10	28,464	.00	0	.00	0	
exec adm asst i	2.19	94,678	2.00	88,761	2.00	88,761	
exec director	2.14	96,035	1.00	174,199	1.00	174,199	
grad res asst i	.00	182,331	.00	0	.00	0	
graduate assistant	.00	145,666	.00	327,116	.00	327,116	
it telecom spec	2.00	91,431	1.00	52,915	1.00	52,915	
lan sys admin	2.00	143,036	2.00	163,652	2.00	163,652	
manager	1.00	38,938	1.00	94,006	1.00	94,006	
mt elc trd chf i	1.00	39,637	1.00	49,815	1.00	49,815	
office supv iii	.10	4,232	.09	4,266	.09	4,266	
plumber	1.00	38,559	1.00	44,449	1.00	44,449	
professor	1.00	236,840	.00	0	.00	0	
prog mgmt spec i	.50	9,109	.25	8,974	.25	8,974	
program director	.00	0	1.00	75,381	1.00	75,381	
programmer	10.32	719,773	11.78	934,611	11.78	934,611	
research analyst	.00	0	1.00	64,612	1.00	64,612	
research asst	.00	0	.75	48,459	.75	48,459	
spec asst to v p	.95	144,085	1.00	161,530	1.00	161,530	
specialist	4.73	174,677	4.50	219,725	4.50	219,725	
tech director	.30	15,062	.00	0	.00	0	
2017 merit increment	.00	0	.00	0	.00	238,743	

TOTAL r30b3103*	98.29	6,407,733	98.45	7,408,666	98.45	7,647,409	

r30b3104 Academic Support							
account clerk i	.00	0	1.00	31,053	1.00	31,053	
account clerk iii	2.00	68,202	2.00	72,918	2.00	72,918	
accounting assoc	2.45	76,075	1.45	63,384	1.45	63,384	
admin asst i	2.00	49,850	.00	0	.00	0	
admin asst i	.00	0	2.00	73,426	2.00	73,426	
admin asst ii	3.65	175,118	.00	0	.00	0	
admin asst ii	.00	0	4.00	185,805	4.00	185,805	
advisor	4.00	173,155	4.00	193,511	4.00	193,511	
assistant dean	1.00	88,174	1.00	105,988	1.00	105,988	
assoc director	4.00	309,602	4.00	399,185	4.00	399,185	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3104 Academic Support							
associate vice president	1.00	126,121	1.00	166,914	1.00	166,914	
asst art0in-res	.25	55,143	.50	26,922	.50	26,922	
asst director	2.00	88,578	4.00	297,468	4.00	297,468	
asst vp	1.00	114,282	1.00	126,097	1.00	126,097	
business manager	4.60	293,707	4.60	357,821	4.60	357,821	
business serv spec	5.00	281,057	6.00	312,751	6.00	312,751	
coordinator	14.30	803,616	13.50	812,626	13.50	812,626	
dean	1.00	228,022	1.00	243,111	1.00	243,111	
director	5.80	470,172	6.00	555,384	6.00	555,384	
elect tech iii	2.00	80,206	1.00	57,812	1.00	57,812	
exec adm asst i	2.79	94,779	2.00	103,405	2.00	103,405	
exec adm asst ii	2.60	146,155	3.00	171,072	3.00	171,072	
exec director	.75	80,072	1.00	99,456	1.00	99,456	
graduate assistant	.00	35,072	.00	32,136	.00	32,136	
inst designer	.00	0	1.00	52,788	1.00	52,788	
it support assoc	5.00	141,312	5.00	229,241	5.00	229,241	
it systms progrmr	1.00	90,563	1.00	96,824	1.00	96,824	
lan sys admin	.00	0	1.00	59,052	1.00	59,052	
librarian i	13.25	948,773	9.50	827,695	9.50	827,695	
librarian i	3.00	145,566	6.00	354,596	6.00	354,596	
librarian ii	3.00	247,663	4.00	266,984	4.00	266,984	
library tech i	5.50	167,489	5.50	179,289	5.50	179,289	
library tech ii	10.65	354,125	11.50	438,972	11.50	438,972	
library tech iii	7.35	305,426	6.75	314,872	6.75	314,872	
manager	8.71	452,647	5.00	346,072	5.00	346,072	
phys sci tech iii	1.00	38,098	.00	0	.00	0	
phys sci tech iii	1.96	91,229	2.00	136,728	2.00	136,728	
prog mgmt spec i	1.00	44,318	1.00	47,382	1.00	47,382	
research analyst	.40	30,217	.50	32,306	.50	32,306	
research prof	.25	59,472	.50	64,612	.50	64,612	
security guard	1.00	33,933	1.00	36,065	1.00	36,065	
specialist	14.04	943,487	21.50	1,442,983	21.50	1,442,983	
supervisor	1.00	54,831	1.00	58,622	1.00	58,622	
tech director	2.00	73,812	1.00	59,228	1.00	59,228	
vice president	1.00	192,561	1.00	205,873	1.00	205,873	
2018 merit increment	.00	0	.00	0	.00	265,132	
TOTAL r30b3104*	143.30	8,252,680	149.80	9,738,429	149.80	10,003,561	
r30b3105 Student Services							
acad prog spec	9.00	282,551	7.00	251,439	7.00	251,439	
academic advisor	9.00	364,380	11.00	533,519	11.00	533,519	
account clerk ii	1.00	23,171	1.00	32,363	1.00	32,363	
account clerk iii	1.00	29,148	1.00	31,164	1.00	31,164	
accounting assoc	1.00	37,184	1.00	39,755	1.00	39,755	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b3105 Student Services							
admin asst i	.00	0	1.00	19,154	1.00	19,154	
admin asst i	.00	0	1.00	29,561	1.00	29,561	
admin asst ii	9.80	309,688	.00	0	.00	0	
admin asst ii	.00	0	10.34	401,565	10.34	401,565	
analyst	.00	0	1.00	43,286	1.00	43,286	
assoc registrar	16.00	916,765	15.55	1,051,082	15.55	1,051,082	
associate provost	2.00	208,345	1.70	238,786	1.70	238,786	
asst director	10.25	469,231	8.35	451,566	8.35	451,566	
asst registrar	5.00	223,928	5.00	323,008	5.00	323,008	
asst to v p	1.00	59,181	1.00	64,612	1.00	64,612	
asst vp	1.00	79,733	.50	67,305	.50	67,305	
business manager	1.00	52,799	.72	53,770	.72	53,770	
business serv spec	2.00	89,040	2.00	111,097	2.00	111,097	
clinic coord	1.00	32,180	1.00	45,081	1.00	45,081	
coordinator	12.00	441,575	11.39	533,748	11.39	533,748	
director	9.35	821,883	10.45	951,781	10.45	951,781	
evaluator	2.00	67,527	3.00	115,884	3.00	115,884	
exec adm asst i	3.00	122,515	3.00	137,285	3.00	137,285	
exec adm asst ii	1.00	44,334	1.00	53,814	1.00	53,814	
finance aid couns	7.00	189,500	8.00	317,261	8.00	317,261	
graduate assistant	.00	129,927	.00	202,915	.00	202,915	
it support assoc	1.00	40,836	1.00	51,278	1.00	51,278	
manager	3.00	209,213	3.00	223,141	3.00	223,141	
medical asst	1.00	23,805	1.00	25,451	1.00	25,451	
office clerk ii	4.75	132,789	4.50	154,638	4.50	154,638	
office supv i	1.00	38,120	1.00	38,226	1.00	38,226	
office supv iii	1.00	30,830	.81	38,301	.81	38,301	
prog asst	1.00	46,865	1.00	50,105	1.00	50,105	
prog mgmt spec 1	4.86	193,352	3.60	164,944	3.60	164,944	
psychologist	3.00	160,234	5.00	316,303	5.00	316,303	
specialist	11.39	599,114	10.60	609,622	10.60	609,622	
vice pres stu aff	1.00	188,353	1.00	201,374	1.00	201,374	
word proc op	1.00	31,292	1.00	41,022	1.00	41,022	
2019 merit increment	.00	0	.00	0	.00	218,702	

TOTAL r30b3105*	138.40	6,689,388	140.51	8,015,206	140.51	8,233,908	

r30b3106 Institutional Support							
accountant	14.00	669,619	16.00	869,858	16.00	869,858	
accountant	1.00	19,924	.00	0	.00	0	
accountant i	7.75	294,869	6.00	257,048	6.00	257,048	
accounting assoc	1.92	51,383	2.00	72,408	2.00	72,408	
accounting assoc	13.00	430,709	14.00	531,443	14.00	531,443	
admin asst ii	9.00	280,388	.00	0	.00	0	
admin asst ii	.00	0	8.75	346,876	8.75	346,876	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3106 Institutional Support							
assoc director	4.00	231,177	5.00	315,344	5.00	315,344	
assoc prof	.00	0	1.00	25,716	1.00	25,716	
associate dean	.95	62,748	.60	66,512	.60	66,512	
associate vice president	4.00	614,115	4.00	691,851	4.00	691,851	
associate vice provost	3.00	296,432	3.00	325,377	3.00	325,377	
associate vice provost	.00	0	1.00	90,456	1.00	90,456	
associate vice provost	1.00	84,608	.00	0	.00	0	
asst comptroller	1.00	102,105	1.00	119,855	1.00	119,855	
asst director	17.00	1,258,189	17.32	1,468,378	17.32	1,468,378	
asst prof	.00	0	1.00	48,502	1.00	48,502	
asst provost	1.00	97,878	1.00	104,644	1.00	104,644	
asst to president	2.61	203,180	4.00	426,238	4.00	426,238	
asst vp	4.40	533,177	4.50	586,350	4.50	586,350	
auto serv mech	1.00	40,883	2.00	81,623	2.00	81,623	
auto serv tech	2.00	82,029	2.00	100,141	2.00	100,141	
auto shop supv	1.00	46,607	1.00	51,842	1.00	51,842	
business serv spec	1.00	42,014	1.00	44,919	1.00	44,919	
business svcs administrat	2.00	139,818	2.00	175,275	2.00	175,275	
contract adminstr	6.00	363,266	5.00	423,873	5.00	423,873	
coordinator	7.75	378,164	10.10	557,602	10.10	557,602	
develop officer	1.50	57,621	1.75	147,805	1.75	147,805	
director	21.00	1,825,987	21.00	2,062,080	21.00	2,062,080	
director	1.00	89,185	1.00	93,212	1.00	93,212	
driver	1.00	22,078	1.00	23,605	1.00	23,605	
exec adm asst i	11.00	464,093	10.50	502,993	10.50	502,993	
exec adm asst ii	6.00	279,783	6.00	302,511	6.00	302,511	
exec adm asst iii	1.00	54,622	1.00	67,888	1.00	67,888	
exec director	1.00	54,114	.00	0	.00	0	
fin tran supv	3.00	90,061	3.00	111,088	3.00	111,088	
grad asst ii	.00	9,605	.00	0	.00	0	
human res assoc i	.00	0	1.00	34,612	1.00	34,612	
human res assoc i	1.00	36,795	1.00	39,340	1.00	39,340	
human res spec i	3.00	129,726	3.00	146,177	3.00	146,177	
it ctl clk lead	2.00	35,960	1.00	41,654	1.00	41,654	
it support assoc	1.00	44,302	1.00	47,365	1.00	47,365	
it support spec	.00	0	1.00	57,475	1.00	57,475	
it telecom assoc	1.00	44,190	1.00	47,245	1.00	47,245	
it telecom asst	1.00	32,023	.00	0	.00	0	
it telecom spec	4.00	215,551	5.00	278,042	5.00	278,042	
manager	.00	0	2.00	121,006	2.00	121,006	
manager	25.00	1,588,254	25.80	1,828,777	25.80	1,828,777	
merchandiser i	1.00	22,233	1.00	23,605	1.00	23,605	
mgt analyst	2.00	137,332	2.00	138,921	2.00	138,921	
mt strc td chf ii	1.00	18,875	1.00	51,074	1.00	51,074	
office assistant	1.00	23,816	1.00	26,491	1.00	26,491	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b3106 Institutional Support							
pay proc assoc	.47	16,907	.00	0	.00	0	
pay proc assoc	4.00	140,076	4.00	179,921	4.00	179,921	
pol comm supv	1.00	42,343	1.00	45,270	1.00	45,270	
police com op	4.00	135,247	4.00	148,840	4.00	148,840	
post doc res asso	2.00	106,550	.00	0	.00	0	
post serv supv ii	2.00	86,990	2.00	93,004	2.00	93,004	
postal serv proc	2.00	51,438	2.00	55,181	2.00	55,181	
president	1.00	438,441	1.00	452,714	1.00	452,714	
prog asst	3.00	157,632	3.00	167,995	3.00	167,995	
prog mgmt spec i	4.00	147,468	3.00	125,333	3.00	125,333	
programmer	1.00	49,279	1.00	52,686	1.00	52,686	
provost	1.00	269,504	1.00	288,600	1.00	288,600	
research analyst	1.00	55,398	1.00	59,228	1.00	59,228	
security guard	3.75	92,039	3.00	76,562	3.00	76,562	
specialist	22.45	1,270,035	22.00	1,494,862	22.00	1,494,862	
storekeeper ii	1.00	27,611	1.00	29,520	1.00	29,520	
storekeeper iii	1.00	48,437	1.00	43,206	1.00	43,206	
supervisor	1.00	36,236	1.00	48,658	1.00	48,658	
systems analyst	1.00	61,561	1.00	65,816	1.00	65,816	
univ counsel	2.40	269,101	2.75	374,696	2.75	374,696	
univ pol off ii	6.00	242,405	6.00	284,770	6.00	284,770	
univ pol off iii	12.00	579,428	13.00	740,753	13.00	740,753	
univ pol off iv	4.00	256,728	4.00	288,269	4.00	288,269	
univ police offcr	2.00	133,061	2.00	147,530	2.00	147,530	
vice president	2.00	445,360	2.00	476,148	2.00	476,148	
vice provost	1.00	152,092	1.00	162,607	1.00	162,607	
vice provost	2.00	337,033	2.00	361,873	2.00	361,873	
writer/editor	1.00	80,579	1.00	91,850	1.00	91,850	
2020 merit increment	.00	0	.00	0	.00	552,871	

TOTAL r30b3106*	284.95	17,328,467	291.07	20,330,989	291.07	20,883,860	
r30b3107 Operation and Maintenance of Plant							
account clerk ii	1.00	31,979	1.00	34,190	1.00	34,190	
admin asst ii	2.00	71,459	.00	0	.00	0	
admin asst ii	.00	0	2.00	80,363	2.00	80,363	
assoc director	.00	0	1.00	80,172	1.00	80,172	
asst director	2.00	190,780	2.00	203,970	2.00	203,970	
asst vp	1.00	125,904	1.00	134,608	1.00	134,608	
business manager	1.00	72,765	1.00	77,795	1.00	77,795	
business serv spec	1.00	37,312	1.00	55,928	1.00	55,928	
cad spec 1	1.00	40,856	1.00	43,679	1.00	43,679	
director	1.00	114,472	1.00	122,386	1.00	122,386	
elect high volt	4.00	150,989	5.00	227,951	5.00	227,951	
facilities coord	1.00	64,849	1.00	69,332	1.00	69,332	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r30b3107 Operation and Maintenance of Plant							
grounds supv	2.00	53,509	3.00	90,532	3.00	90,532	
groundskeeper ld	3.00	98,855	3.00	102,425	3.00	102,425	
hum res assoc ii	1.00	30,345	1.00	40,996	1.00	40,996	
hvac chief	4.00	146,636	2.00	116,972	2.00	116,972	
hvac mech i	5.00	166,053	5.00	245,606	5.00	245,606	
hvac mech ii	1.00	35,202	1.00	52,788	1.00	52,788	
it support assoc	1.00	40,343	1.00	45,807	1.00	45,807	
it support spec	1.00	40,709	1.00	58,491	1.00	58,491	
lab helper	1.00	32,758	1.00	35,022	1.00	35,022	
landscape tech sv	2.00	77,966	3.00	138,051	3.00	138,051	
locksmith elect	2.00	82,538	1.00	38,696	1.00	38,696	
mov stor spec	1.00	32,521	1.00	34,769	1.00	34,769	
mt elc trd chf ii	2.00	65,912	1.00	51,070	1.00	51,070	
mt elc trd sv ii	3.00	142,602	2.00	128,496	2.00	128,496	
mt maint aide 1	1.60	39,668	1.60	42,410	1.60	42,410	
mt maint mech ld	1.00	30,411	3.00	108,644	3.00	108,644	
mt maint mech sr	1.75	50,970	1.00	31,164	1.00	31,164	
mt maint mechanic	4.00	66,912	1.00	31,411	1.00	31,411	
mt mech td sv ii	3.00	86,939	3.00	174,580	3.00	174,580	
mt mlt trd sv 1	1.00	32,742	1.00	49,335	1.00	49,335	
mt mlt trd sv ii	2.00	87,687	2.00	116,201	2.00	116,201	
mt strc td chf i	1.00	22,572	2.00	88,956	2.00	88,956	
mt strc td chf ii	1.00	27,667	.00	0	.00	0	
mt strc td sv ii	2.00	86,036	2.00	117,681	2.00	117,681	
office supv iii	2.00	65,880	1.00	40,153	1.00	40,153	
painter	.00	0	1.00	30,552	1.00	30,552	
painter	1.00	25,209	1.00	38,968	1.00	38,968	
planner	2.00	146,049	2.00	156,145	2.00	156,145	
plumber	4.00	110,104	5.00	224,235	5.00	224,235	
project manager	13.00	897,603	12.00	1,008,245	12.00	1,008,245	
sign shop supv	1.00	45,894	1.00	58,688	1.00	58,688	
signage tech i	1.00	31,861	1.00	34,064	1.00	34,064	
signage tech ii	1.00	30,684	1.00	38,152	1.00	38,152	
sta eng ht hp	6.00	193,122	6.00	272,155	6.00	272,155	
steamfitter	2.00	73,310	2.00	97,121	2.00	97,121	
temp cnt tech 1	.00	0	1.00	40,299	1.00	40,299	
work controller	1.25	40,820	1.00	30,552	1.00	30,552	
2021 merit increment	.00	0	.00	0	.00	139,769	

TOTAL r30b3107*	96.60	4,139,454	94.60	5,139,806	94.60	5,279,575	
r30b3108 Auxiliary Enterprises							
academic advisor	1.75	52,566	1.75	63,171	1.75	63,171	
account clerk ii	2.81	87,233	3.00	87,917	3.00	87,917	
account clerk iii	1.00	30,679	1.00	32,800	1.00	32,800	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3108 Auxiliary Enterprises							
accounting assoc	8.80	288,141	8.80	348,280	8.80	348,280	
admin asst i	1.00	18,382	.00	0	.00	0	
admin asst i	.00	0	1.00	32,960	1.00	32,960	
admin asst ii	10.23	362,219	.00	0	.00	0	
admin asst ii	.00	0	10.26	394,630	10.26	394,630	
assistant trainer	2.54	94,608	3.50	138,324	3.50	138,324	
assoc director	5.75	527,116	5.75	447,905	5.75	447,905	
associate vice president	1.00	136,049	1.00	156,145	1.00	156,145	
asst athletic dir	19.50	1,023,730	20.25	1,201,314	20.25	1,201,314	
asst coach bsktbl	10.08	343,916	12.10	526,778	12.10	526,778	
asst coordinator	1.00	33,763	1.00	36,098	1.00	36,098	
athl equip spec	.00	0	1.00	33,921	1.00	33,921	
business manager	2.00	113,255	2.00	118,261	2.00	118,261	
buyer associate	1.00	32,011	1.00	34,225	1.00	34,225	
buyer i	3.00	117,263	3.00	125,370	3.00	125,370	
coach	2.50	112,939	2.50	122,397	2.50	122,397	
coordinator	21.52	777,222	21.75	954,477	21.75	954,477	
driver bus	1.00	38,147	.00	0	.00	0	
eng tech iii	2.00	90,282	2.00	96,514	2.00	96,514	
exec adm asst i	1.08	56,110	1.40	59,989	1.40	59,989	
exec director	1.00	90,802	1.00	105,633	1.00	105,633	
facilities coord	.23	7,766	.00	0	.00	0	
fin tran supv	.00	0	1.00	34,070	1.00	34,070	
graduate assistant	.00	261,702	.00	384,032	.00	384,032	
groundskeeper	.30	7,964	.30	8,515	.30	8,515	
head coach	13.05	1,042,381	11.05	963,764	11.05	963,764	
hvac mech i	1.00	51,684	1.00	51,124	1.00	51,124	
hvac mech ii	1.00	53,581	1.00	53,114	1.00	53,114	
instructor	.46	18,787	.00	0	.00	0	
it support asst	1.00	17,423	1.00	38,222	1.00	38,222	
it support spec	.80	43,760	1.00	48,459	1.00	48,459	
it telecom asst	.00	0	1.00	35,620	1.00	35,620	
it telecom spec	1.00	53,810	1.00	57,530	1.00	57,530	
locksmith elect	1.00	55,761	1.00	56,757	1.00	56,757	
maintenance aide ii	.00	0	1.00	30,089	1.00	30,089	
manager	5.50	255,092	4.50	234,732	4.50	234,732	
merchandiser ii	2.00	65,485	2.00	70,012	2.00	70,012	
merchandiser iv	1.00	42,281	1.00	45,205	1.00	45,205	
motor equip op ii	5.50	179,917	5.50	150,124	5.50	150,124	
motor equip op iil	.00	0	1.00	40,498	1.00	40,498	
mt mlt td chf ii	2.00	55,270	2.00	82,063	2.00	82,063	
multimedia tech	1.00	37,607	2.00	73,811	2.00	73,811	
office clerk ii	1.00	24,701	1.00	26,409	1.00	26,409	
office supv iiii	1.00	45,670	1.00	48,827	1.00	48,827	
park ctrl aide	2.85	59,908	2.85	66,801	2.85	66,801	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b3108 Auxiliary Enterprises							
plumber	1.00	29,233	1.00	43,226	1.00	43,226	
prog mgmt spec i	3.00	118,613	3.00	126,808	3.00	126,808	
project director	15.50	936,223	16.50	1,132,300	16.50	1,132,300	
specialist	1.75	91,141	1.75	97,289	1.75	97,289	
sport turf tech	.75	24,515	.75	26,830	.75	26,830	
2022 merit increment	.00	0	.00	0	.00	254,972	
TOTAL r30b3108*	164.25	8,006,708	171.26	9,143,340	171.26	9,398,312	
r30b3117 Scholarships and Fellowships							
assoc prof	1.00	78,968	.00	0	.00	0	
asst director	1.00	76,551	.00	0	.00	0	
grad res asst i	.00	751,265	.00	0	.00	0	
graduate assistant	.00	82,719	.00	824,088	.00	824,088	
TOTAL r30b3117*	2.00	989,503	.00	824,088	.00	824,088	
TOTAL r30b31 **	1,907.02	133,525,670	1,944.89	150,449,041	1,944.89	154,701,140	
r30b34 Univ of MD Center for Environmental Science							
r30b3402 Research							
account clerk iii	1.00	39,361	1.00	33,867	1.00	33,867	
accountant i	1.00	40,810	1.00	42,099	1.00	42,099	
accounting assoc	2.00	69,603	2.00	94,598	2.00	94,598	
admin asst i	1.00	50,140	1.00	35,663	1.00	35,663	
admin asst ii	1.00	42,122	1.00	43,452	1.00	43,452	
administrative assistant	.00	0	2.03	69,545	2.03	69,545	
administrator	1.00	75,748	1.00	78,238	1.00	78,238	
assoc dir	2.00	195,638	2.00	202,298	2.00	202,298	
assoc v p	1.00	109,077	1.00	112,663	1.00	112,663	
associate professor	8.68	1,077,307	8.68	868,536	8.68	868,536	
asst dir	7.75	522,140	7.75	650,067	7.75	650,067	
asst prof	9.25	880,557	9.25	741,666	9.25	741,666	
asst res sci	5.48	0	.00	0	.00	0	
asst res sci	.00	672,896	.00	0	.00	0	
asst to dir	1.00	15,781	1.00	48,720	1.00	48,720	
asst to vp	1.00	69,221	1.00	71,497	1.00	71,497	
auto serv mech	1.00	37,270	1.00	38,447	1.00	38,447	
chief info office	1.00	59,055	1.00	101,500	1.00	101,500	
comptroller	1.00	106,047	1.00	109,254	1.00	109,254	
coordinator	20.45	1,167,888	20.45	1,182,671	20.45	1,182,671	
director	9.50	1,157,648	9.50	1,316,500	9.50	1,316,500	
editor	.75	50,498	.75	39,119	.75	39,119	
eng tech ii	2.00	74,326	2.00	76,670	2.00	76,670	
eng tech iii	1.00	64,385	1.00	66,418	1.00	66,418	
exec adm asst ii	2.00	67,987	2.00	106,704	2.00	106,704	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b34 Univ of MD Center for Environmental Science							
r30b3402 Research							
faculty research asst	112.44	3,328,847	122.60	7,028,270	122.60	7,028,270	
graduate assistant	.00	462,600	.00	817,396	.00	1,489,144	
housekeeper lead	1.00	8,699	1.00	26,009	1.00	26,009	
housekeeping supv i	1.00	30,395	1.00	31,355	1.00	31,355	
human res assoc ii	1.00	44,515	1.00	45,921	1.00	45,921	
hvac mech ii	1.00	42,808	1.00	48,707	1.00	48,707	
it support spec	1.00	54,098	1.00	56,066	1.00	56,066	
librarian	.50	35,713	.50	36,608	.50	36,608	
librarian i	1.00	63,638	1.00	81,070	1.00	81,070	
manager	6.00	409,136	6.00	445,757	6.00	445,757	
marine res vessel engr	1.00	0	.00	0	.00	0	
marine supp	1.00	70,210	1.00	72,426	1.00	72,426	
mr res vess eng	1.00	57,032	2.00	108,291	2.00	108,291	
mt maint mech sr	2.00	68,390	2.00	70,548	2.00	70,548	
mt maint mechanic	4.00	123,360	4.00	143,154	4.00	143,154	
mt mlt td chf i	1.00	35,884	1.00	38,193	1.00	38,193	
mt mlt trd sv iii	1.00	57,594	1.00	59,413	1.00	59,413	
phys sci tech ii	1.00	38,735	1.00	39,958	1.00	39,958	
phys sci tech iii	1.00	67,745	1.00	69,885	1.00	69,885	
president	1.00	306,123	1.00	316,188	1.00	316,188	
prg admin spec	4.00	196,220	4.00	204,687	4.00	204,687	
principal agent	.59	76,788	.59	68,614	.59	68,614	
professor	17.19	2,587,942	17.19	2,215,964	17.19	2,215,964	
prog mgmt spec i	6.00	234,192	6.00	257,841	6.00	257,841	
res assoc prof	1.23	316,645	1.23	108,136	1.23	108,136	
res machinist ii	.60	31,632	.60	32,038	.60	32,038	
res prof	2.33	807,841	2.33	283,428	2.33	283,428	
res spec	2.00	163,493	2.00	128,802	2.00	128,802	
research asst professor	3.16	522,932	3.16	242,979	3.16	242,979	
research grad assistant	.00	557,061	.00	0	.00	0	
service worker	1.00	43,011	1.00	26,757	1.00	26,757	
sr accountant	4.00	285,042	4.00	294,234	4.00	294,234	
sr agent	.75	91,616	.75	71,150	.75	71,150	
vice president	3.50	579,312	3.50	630,549	3.50	630,549	
TOTAL r30b3402*	267.15	18,444,754	273.86	20,230,586	273.86	20,902,334	
TOTAL r30b34 **	267.15	18,444,754	273.86	20,230,586	273.86	20,902,334	
r30b36 University System of Maryland Office							
r30b3604 Academic Support							
asc vc spec asst to th	.50	42,858	.50	75,000	.50	75,000	
exempt/non exempt incrs	.00	0	.00	0	.00	4,505	
manager	.54	23,538	.54	35,769	.54	35,769	
prog mgmt spec i	.65	31,394	.65	32,903	.65	32,903	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r30b36 University System of Maryland Office							
r30b3604 Academic Support							
prog spec	.25	10,804	.25	20,059	.25	20,059	
student	.00	0	.00	16,477	.00	16,477	
TOTAL r30b3604*	1.94	108,594	1.94	180,208	1.94	184,713	
r30b3606 Institutional Support							
admin asst ii	3.00	116,914	3.00	125,023	3.00	125,023	
assoc vc	9.30	1,427,878	9.30	1,523,181	9.30	1,523,181	
asst comptroller	.00	0	1.00	99,187	1.00	99,187	
asst dir	3.00	262,905	2.00	188,208	3.00	282,313	
asst to vc	2.00	166,775	2.00	226,159	2.00	226,159	
asst vc	2.00	356,333	2.00	281,057	2.00	281,057	
auditor	15.00	1,099,742	15.00	1,319,571	15.00	1,319,571	
auditor sr. info systems	2.00	109,226	2.00	185,068	2.00	185,068	
chancellor	1.00	494,886	1.00	514,794	1.00	514,794	
comptroller	1.00	115,202	1.00	129,224	1.00	129,224	
coordinator	5.25	376,133	2.25	185,862	5.25	433,679	
director	9.60	1,212,979	13.60	1,673,859	14.60	1,796,937	
exec accountant	2.00	161,313	2.00	189,786	2.00	189,786	
exec adm asst 1	2.00	93,294	2.00	99,472	2.00	99,472	
exec admin asst iii	2.00	107,932	2.00	115,079	2.00	115,079	
exec asst to chan	2.00	129,903	2.00	141,763	2.00	141,763	
exec dir	2.00	276,587	2.00	294,905	2.00	294,905	
exempt/non exempt incrs	.00	0	.00	0	.00	292,768	
hum resource ofc for usm	1.00	105,317	1.00	112,292	1.00	112,292	
human res spec	3.75	246,625	3.75	261,082	3.75	261,082	
it asst admin	1.00	88,956	1.00	94,848	1.00	94,848	
it sys prog/net supp	4.00	235,668	4.00	330,601	4.00	330,601	
it telecom spec	1.00	53,510	1.00	57,054	1.00	57,054	
mt maint mech ld	1.00	45,546	1.00	48,556	1.00	48,556	
postal serv proc	1.00	33,392	1.00	35,602	1.00	35,602	
prog mgmt spec i	.35	11,158	.35	17,717	.35	17,717	
proj mgr	13.81	1,030,183	12.81	1,059,456	13.81	1,142,162	
prospect res	1.00	45,449	1.00	48,459	1.00	48,459	
pub rel spec	1.00	44,376	1.00	47,313	1.00	47,313	
res analyst	3.00	114,632	3.00	255,161	3.00	255,161	
sec to bor spec asst t	2.00	207,692	2.00	228,554	2.00	228,554	
sr writer	1.00	94,792	1.00	102,548	1.00	102,548	
sr. vcaa	4.00	903,297	4.00	958,692	4.00	958,692	
student	.00	0	.00	125,816	.00	125,816	
student	.00	0	.00	87,088	.00	87,088	
TOTAL r30b3606*	102.06	9,768,595	102.06	11,163,037	108.06	12,003,511	
TOTAL r30b36 **	104.00	9,877,189	104.00	11,343,245	110.00	12,188,224	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r60h00 College Savings Plans of Maryland							
r60h0041 Maryland Prepaid College Trust							
exec vii	.00	0	1.00	115,543	1.00	115,543	
prgm mgr i	.00	0	1.00	74,313	1.00	77,651	
asst attorney general vii	.00	0	1.00	95,811	1.00	98,686	
prgm mgr senior i	.00	0	1.00	105,395	1.00	108,557	
accountant manager i	.00	0	1.00	68,504	1.00	73,312	
administrator iii	.00	0	1.00	65,412	1.00	69,337	
fiscal services admin i	.00	0	1.00	62,964	1.00	67,375	
accountant advanced	.00	0	1.00	41,896	1.00	44,746	
accountant ii	.00	0	2.00	39,366	2.00	92,901	
accountant ii	.00	0	1.00	43,877	1.00	48,610	
administrator i	.00	0	1.00	0	1.00	59,156	
admin officer ii	.00	0	1.00	45,140	1.00	47,797	
pub affairs officer i	.00	0	1.00	42,399	1.00	45,721	
pub affairs specialist	.00	0	1.00	40,569	1.00	42,948	
office services clerk	.00	0	3.00	94,520	3.00	99,296	

TOTAL r60h0041*	.00	0	18.00	935,709	18.00	1,091,636	
TOTAL r60h00 **	.00	0	18.00	935,709	18.00	1,091,636	

r62i00 Maryland Higher Education Commission							
r62i0001 General Administration							
secy dept higher education	.00	135,766	1.00	149,711	1.00	149,711	
asst secy higher educ	1.00	109,246	1.00	113,650	1.00	113,650	
div dir ofc atty general	1.00	126,988	1.00	132,106	1.00	132,106	
administrator vii	.00	0	1.00	63,341	1.00	65,778	
asst attorney general vi	.60	52,340	.60	55,491	.60	56,555	
it director ii	1.00	65,294	1.00	97,910	1.00	99,790	
prgm mgr iv	6.00	397,411	5.00	471,290	5.00	478,522	
prgm mgr iii	1.00	84,922	1.00	90,034	1.00	91,754	
designated admin mgr ii	1.00	79,729	1.00	81,275	1.00	82,049	
prgm mgr ii	1.00	81,450	1.00	73,899	1.00	75,327	
administrator iv	.00	49,971	1.00	60,596	1.00	62,925	
staff spec iv higher education	4.00	292,222	4.00	296,417	4.00	301,600	
it programmer analyst superviso	1.00	67,825	1.00	71,922	1.00	73,312	
staff spec iii higher educ	4.00	292,056	4.00	309,622	4.00	314,859	
computer network spec lead	1.00	33,848	.00	0	.00	0	
database specialist ii	.00	0	1.00	48,920	1.00	50,755	
staff spec ii higher education	4.00	237,203	5.00	295,446	5.00	301,021	
it programmer analyst ii	1.00	61,845	1.00	65,576	1.00	66,207	
staff spec i higher education	4.00	176,630	6.00	315,422	6.00	322,996	
fiscal services officer i	1.00	61,359	1.00	65,061	1.00	65,687	
admin officer iii	1.00	97,900	1.00	52,383	1.00	52,883	
computer info services spec ii	1.00	11,722	1.00	50,443	1.00	50,924	
admin officer ii	1.00	46,369	1.00	49,137	1.00	50,050	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r62i00 Maryland Higher Education Commission							
r62i0001 General Administration							
admin officer i	1.00	49,566	1.00	52,547	1.00	53,048	
admin spec iii	7.00	341,319	8.00	356,335	8.00	361,407	
admin spec ii	2.00	41,988	3.00	114,671	3.00	116,954	
admin spec i	1.00	36,797	.00	0	.00	0	
exec assoc ii	1.00	6,125	.00	0	.00	0	
exec assoc i	1.00	48,102	1.00	50,050	1.00	51,000	
admin aide	1.00	39,147	1.00	41,471	1.00	42,235	

TOTAL r62i0001*	49.60	3,125,140	54.60	3,624,726	54.60	3,683,105	
r62i0038 Nurse Support Program II							
admin officer iii	1.00	0	1.00	51,405	1.00	51,894	

TOTAL r62i0038*	1.00	0	1.00	51,405	1.00	51,894	
TOTAL r62i00 **	50.60	3,125,140	55.60	3,676,131	55.60	3,734,999	
r95c00 Baltimore City Community College							
r95c0001 Instruction							
administrative assistant	7.51	301,498	8.00	377,662	7.00	319,437	Abol
administrative coordinato	1.00	49,714	1.00	50,997	1.00	54,644	
advisor	.52	11,958	1.00	47,515	.00	0	Abol
assistant professor	79.43	4,028,430	82.00	4,846,474	78.00	4,764,019	Abol
assistant to the presiden	.36	25,897	.00	0	1.00	80,471	New
associate director	2.00	137,137	2.00	140,674	2.00	150,739	
associate professor	19.00	1,140,187	19.00	1,238,427	19.00	1,347,057	
coordinator	13.51	696,400	14.00	762,226	13.00	767,067	Abol
counselor	1.00	44,167	1.00	45,305	1.00	48,547	
director	7.74	458,193	8.00	601,936	8.00	656,511	
instructor	4.00	183,697	5.00	231,547	4.00	201,540	Abol
instructor	2.00	72,362	2.00	104,124	2.00	105,724	
manager	5.00	148,975	5.00	261,372	5.00	278,537	
professor	20.86	1,615,867	21.00	1,641,920	21.00	1,782,012	
specialist	15.36	634,122	16.00	720,133	16.00	767,105	
vice president	1.00	76,677	1.00	114,923	1.00	122,926	

TOTAL r95c0001*	180.29	9,625,281	186.00	11,185,235	179.00	11,446,336	
r95c0003 Public Service							
announcer/producer wbjc	4.00	183,808	4.00	188,548	4.00	202,032	
director	4.00	234,901	4.00	240,962	4.00	258,197	
manager	2.00	161,356	2.00	165,519	2.00	177,358	
wbjc mem/operation assoc	1.00	45,051	1.00	46,213	1.00	49,518	

TOTAL r95c0003*	11.00	625,116	11.00	641,242	11.00	687,105	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r95c0004 Academic Support							
academic department chair	8.97	491,302	10.00	782,393	9.00	759,741	Abol
administrative assistant	14.00	599,781	15.00	662,586	14.00	659,612	Abol
administrative coordinato	2.00	93,718	2.00	96,134	2.00	103,011	
application support manager	.57	10,879	.00	0	1.00	60,848	New
associate director	1.00	70,467	1.00	72,687	1.00	77,886	
coordinator	2.00	113,811	2.00	115,228	2.00	129,292	
dean	4.00	276,323	3.00	289,860	4.00	416,155	New
director	3.00	223,599	3.00	259,540	3.00	266,705	
dir. admissions	1.00	47,440	.00	0	1.00	78,892	New
engineer, wbjc-fm	1.00	10,662	.00	0	1.00	57,338	New
professor	.14	11,373	.00	0	.00	0	
specialist	6.00	299,862	6.00	307,596	6.00	329,598	
vice president	1.00	139,257	1.00	144,012	1.00	154,313	

TOTAL r95c0004*	44.68	2,388,474	43.00	2,730,036	45.00	3,093,391	

r95c0005 Student Services							
administrative assistant	9.52	407,874	8.00	356,133	10.00	473,605	New
administrative coordinato	1.64	50,773	1.00	48,079	1.00	51,518	
advisor	20.00	984,734	20.00	1,017,459	20.00	1,093,985	
associate director	2.00	120,978	2.00	124,098	2.00	132,975	
coordinator	11.49	698,628	11.00	692,079	12.00	797,795	New
coordinator/cooperative ed.	1.00	31,990	1.00	56,189	1.00	43,970	
counselor	1.00	40,804	1.00	41,854	1.00	44,849	
dean	2.00	118,553	2.00	191,723	2.00	209,298	
diagnostician	1.00	56,990	1.00	58,459	1.00	62,641	
director	4.26	309,834	4.00	299,062	4.00	320,458	
director of testing cente	1.00	68,988	1.00	70,767	1.00	75,829	
dir. capital projects	1.00	41,394	1.00	42,461	1.00	45,500	
executive director	1.00	85,279	1.00	87,477	1.00	93,737	
specialist	7.48	297,018	7.00	311,475	8.00	374,313	New
vice president	1.00	118,678	1.00	121,741	1.00	130,450	

TOTAL r95c0005*	65.39	3,432,515	62.00	3,519,056	66.00	3,950,923	

r95c0006 Institutional Support							
accountant	3.00	100,278	3.00	143,072	3.00	153,312	
accounts clerk	7.00	291,727	7.00	297,718	7.00	321,912	
administrative assistant	2.00	79,154	2.00	85,113	2.00	91,494	
administrative assistant	2.00	84,072	2.00	86,239	2.00	92,409	
administrative coordinato	3.00	143,982	3.00	144,237	3.00	154,554	
assistant attorney genera	1.00	91,076	1.00	93,394	1.00	100,109	
assistant to the presiden	2.64	156,411	3.00	193,359	2.00	160,672	Abol
associate director	1.97	96,678	1.00	57,312	2.00	137,126	New
auditor	1.00	82,447	1.00	84,573	1.00	90,623	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r95c0006 Institutional Support							
budget analyst	1.00	48,764	1.00	50,022	1.00	53,600	
chief budget officer	1.00	67,571	1.00	88,518	1.00	111,337	
chief information officer	1.00	114,070	1.00	117,014	1.00	125,384	
clerk	1.00	31,514	1.00	32,327	1.00	34,640	
controller -chief fiscal	1.00	59,462	1.00	99,870	1.00	107,014	
coordinator	8.00	402,588	7.00	387,053	8.00	483,697	New
counselor,disability supp	1.00	23,926	1.00	64,542	1.00	74,342	
director	9.00	547,564	9.00	766,250	9.00	784,538	
dir.of community relations	1.00	69,586	1.00	69,378	1.00	78,892	
enviormental services tec	1.00	24,194	.00	0	1.00	43,107	New
executive director	1.00	67,893	1.00	99,870	1.00	107,014	
hr generalist	1.00	44,715	1.00	63,277	1.00	67,803	
human resources associate	1.00	39,201	1.00	40,210	1.00	43,088	
information technology en	12.00	550,244	12.00	645,437	12.00	697,316	
lead recruiter	1.00	32,192	1.00	48,079	1.00	51,518	
manager	2.00	161,933	2.00	166,109	2.00	177,994	
membership director,wbjc	1.00	11,316	1.00	60,261	1.00	67,333	
president	2.00	250,909	2.00	294,105	2.00	311,243	
public relation writer/we	2.00	96,963	2.00	109,772	2.00	117,626	
research analyst	1.00	55,357	1.00	56,785	1.00	60,848	
senior accountant	2.97	142,771	2.00	102,883	3.00	158,221	New
senior budget analyst	2.00	137,853	2.00	141,408	2.00	151,524	
senior research analyst	1.00	68,107	1.00	69,863	1.00	74,862	
specialist	4.00	206,536	4.00	211,862	4.00	227,019	
supervisor	5.97	336,793	5.00	312,863	6.00	371,088	New
team lead	1.00	53,260	1.00	54,581	1.00	58,484	
technician	2.00	74,947	2.00	78,068	2.00	83,655	
vice president	2.00	180,625	2.00	234,028	2.00	250,768	

TOTAL r95c0006*	93.55	5,026,679	89.00	5,649,452	93.00	6,276,166	
r95c0007 Operation and Maintenance of Plant							
administrative assistant	2.00	40,801	2.00	76,051	2.00	91,494	
associate director	1.03	53,760	2.00	114,330	1.00	57,338	Abol
deputy police chief	1.00	67,634	1.00	69,378	1.00	74,342	
director	2.00	122,461	2.00	182,344	3.00	304,900	New
enviormental services tec	8.00	266,173	9.00	308,571	8.00	292,620	Abol
executive director	.00	20,300	.00	68,493	.00	0	
information technology en	1.00	70,858	1.00	72,687	1.00	77,886	
maintenance - mechanic	6.00	237,414	6.00	240,206	6.00	257,394	
manager	1.00	68,078	1.00	69,833	1.00	74,828	
police officer	10.00	435,961	10.00	499,827	10.00	490,757	
security officer	10.00	371,032	10.00	380,596	10.00	407,826	
senior accountant	.03	1,174	1.00	44,774	.00	0	Abol
senior maintenance mechanic	2.00	91,815	2.00	94,462	2.00	101,220	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

r95c0007 Operation and Maintenance of Plant							
supervisor	9.03	393,704	10.00	498,093	9.00	497,886	Abol
team lead	1.00	36,724	1.00	37,671	1.00	40,367	

TOTAL r95c0007*	54.09	2,277,889	58.00	2,757,316	55.00	2,768,858	
r95c0008 Auxiliary Enterprises							
assistant professor	1.00	57,320	1.00	58,780	1.00	63,306	
classroom assistant teach	1.00	31,969	1.00	32,793	1.00	35,138	
coordinator	1.00	40,630	1.00	41,678	1.00	44,661	
manager	1.00	51,141	1.00	52,460	1.00	56,213	

TOTAL r95c0008*	4.00	181,060	4.00	185,711	4.00	199,318	
TOTAL r95c00 **	453.00	23,557,014	453.00	26,668,048	453.00	28,422,097	

r99e01 Maryland School for the Deaf-Frederick Campus							
r99e0100 Services and Institutional Operations							
supt school for the deaf	1.00	124,933	1.00	129,969	1.00	129,969	
msd non-faculty manager iii	.00	0	1.00	111,430	1.00	111,430	
msd non-faculty manager ii	.00	0	1.00	103,947	1.00	103,947	
msd non-faculty manager i	.00	0	1.00	87,378	1.00	87,378	
computer network spec lead	1.00	61,163	1.00	64,853	1.00	65,478	
fiscal services admin i	.00	7,955	1.00	64,853	1.00	66,102	
hr administrator i	.00	0	1.00	62,429	1.00	63,029	
registered nurse supv med	1.00	58,279	1.00	64,853	1.00	66,102	
computer network spec ii	1.00	54,141	1.00	57,400	1.00	58,500	
fiscal services officer ii	1.00	61,845	1.00	65,576	1.00	66,838	
it programmer analyst ii	1.00	53,126	1.00	56,324	1.00	57,400	
personnel administrator i	.00	58,988	.00	0	.00	0	
personnel administrator i	1.00	205,779	.00	0	.00	0	
maint supv iii	1.00	54,744	1.00	58,041	1.00	59,156	
faculty msd	100.00	6,598,195	97.50	6,981,744	97.50	7,181,281	
agency procurement spec ii	1.00	52,294	1.00	55,441	1.00	55,972	
hr officer i	.00	0	1.00	59,812	1.00	60,386	
food administrator ii	1.00	49,958	1.00	52,966	1.00	53,976	
personnel officer i	1.00	52,875	.00	0	.00	0	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,059	
msd registered nurse	4.50	217,573	4.50	222,421	4.50	225,760	
publications spec ii	1.00	38,852	1.00	41,160	1.00	41,914	
student life couns supv sch for	1.00	42,009	1.00	52,547	1.00	53,548	
msd student life couns supv	4.00	162,809	4.00	163,158	4.00	165,365	
msd student life couns ii	19.00	583,054	18.50	595,384	18.50	606,192	
personnel associate ii	.00	0	1.00	46,283	1.00	46,713	
personnel associate i	1.00	43,661	.00	0	.00	0	
teacher aide msd	27.00	921,748	27.50	1,051,126	27.50	1,102,200	
exec assoc ii	1.00	50,353	1.00	53,383	1.00	53,893	

PERSONNEL DETAIL

Public Education

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
r99e01 Maryland School for the Deaf-Frederick Campus							
r99e0100 Services and Institutional Operations							
fiscal accounts clerk superviso	1.00	42,429	1.00	44,955	1.00	45,787	
admin aide	1.00	37,074	1.00	39,273	1.00	39,992	
office secy iii	4.00	126,908	4.00	154,353	4.00	157,449	
fiscal accounts clerk ii	1.00	33,382	1.00	35,353	1.00	35,995	
supply officer ii	1.00	31,178	1.00	33,017	1.00	33,313	
maint chief iii non lic	1.00	40,908	1.00	43,338	1.00	43,739	
stationary engineer 1st grade	1.00	40,955	1.00	43,473	1.00	44,274	
electrician	1.00	34,600	1.00	36,647	1.00	36,981	
painter	1.00	37,727	1.00	40,113	1.00	40,847	
maint mechanic	4.00	85,838	4.00	116,321	4.00	119,261	
housekeeping manager	1.00	39,565	1.00	41,914	1.00	42,687	
building services worker	10.00	227,049	9.00	248,991	9.00	254,996	
groundskeeper	1.00	22,795	1.00	24,623	1.00	25,048	
msd food service supv 1	2.50	57,267	2.50	57,439	2.50	58,240	
msd food service worker	7.50	153,030	7.50	159,477	7.50	162,932	
msd stock clerk	1.00	23,296	1.00	21,603	1.00	21,980	
TOTAL r99e0100*	209.50	10,638,846	210.00	11,496,916	210.00	11,800,109	
TOTAL r99e01 **	209.50	10,638,846	210.00	11,496,916	210.00	11,800,109	
r99e02 Maryland School for the Deaf-Columbia Campus							
r99e0200 Services and Institutional Operations							
registered nurse supv med	1.00	69,910	1.00	48,920	1.00	50,755	
computer network spec ii	2.00	116,659	2.00	124,709	2.00	126,579	
faculty msd	53.50	3,357,401	50.50	3,555,697	50.50	3,641,191	
msd registered nurse	3.00	122,117	3.00	129,196	3.00	132,288	
food service mgr ii	1.00	34,791	1.00	37,507	1.00	38,192	
agency buyer ii	1.00	40,598	1.00	43,011	1.00	43,804	
msd student life couns supv	2.00	33,709	.00	0	.00	0	
msd student life couns ii	3.50	144,617	6.00	182,356	6.00	185,126	
personnel associate iii	1.00	51,064	1.00	53,123	1.00	53,123	
teacher aide msd	25.00	963,296	27.00	1,054,447	27.00	1,105,429	
admin aide	1.00	41,482	1.00	46,283	1.00	47,143	
office secy iii	2.00	81,323	2.00	86,160	2.00	87,347	
office secy ii	1.00	39,264	1.00	41,597	1.00	41,979	
msd cook ii	2.00	46,218	2.00	48,336	2.00	48,765	
maint chief ii non lic	1.00	39,147	1.00	41,471	1.00	42,235	
electrician	1.00	35,221	1.00	37,314	1.00	37,654	
plumber	1.00	34,600	1.00	36,647	1.00	37,314	
maint mechanic	1.00	21,826	1.00	25,001	1.00	25,868	
housekeeping supv iv	1.00	21,474	1.00	36,647	1.00	36,981	
building services worker	5.00	119,794	5.00	144,169	5.00	147,152	
msd food service worker	1.00	18,057	1.00	19,175	1.00	19,505	
TOTAL r99e0200*	110.00	5,432,568	109.50	5,791,766	109.50	5,948,430	
TOTAL r99e02 **	110.00	5,432,568	109.50	5,791,766	109.50	5,948,430	

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

MARYLAND STATE POLICE

MISSION

The mission of the Maryland State Police (MSP) is to protect the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote roadway safety by upholding the laws of the State of Maryland. This will be accomplished through aggressive patrol, investigation, intelligence gathering and interdiction efforts; and by providing leadership and assistance to state and local agencies.

VISION

We will be the model of a responsive, coordinated, composite statewide police department; independent yet supportive of allied law enforcement agencies. We are committed to the utmost professionalism in delivering all-encompassing police services focused on traffic safety, homeland security, crime reduction and criminal apprehension. We continually strive to develop the skills of our members and to efficiently and effectively manage our resources as we carry out our public responsibilities.

KEY GOALS

- Goal 1. Enforce the motor vehicle transportation laws of Maryland and work toward compliance of those laws.
- Goal 2. Manage traffic incidents to reduce or minimize, to the maximum extent possible, disruptions in traffic flow.
- Goal 3. Enforce the criminal laws of Maryland in conformance with jurisdictional agreements, with special emphasis on intrastate and interstate crimes.
- Goal 4. Conduct homeland security operations.
- Goal 5. Provide support to the State and local law enforcement agencies as required to meet the mission of the MSP.

SUMMARY OF DEPARTMENT OF STATE POLICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,389.50	2,424.50	2,449.50
Total Number of Contractual Positions.....	26.22	29.61	62.61
Salaries, Wages and Fringe Benefits.....	248,020,075	273,570,654	298,279,490
Technical and Special Fees.....	1,418,765	2,349,163	2,105,164
Operating Expenses.....	72,023,215	59,938,376	52,399,389
Original General Fund Appropriation.....	206,099,191	227,332,554	
Transfer/Reduction	8,279,618	5,229,249	
Total General Fund Appropriation.....	214,378,809	232,561,803	
Less: General Fund Reversion/Reduction.....	564,808		
Net General Fund Expenditure.....	213,814,001	232,561,803	254,714,493
Special Fund Expenditure.....	84,771,754	84,184,348	93,265,964
Federal Fund Expenditure.....	4,447,241	3,584,822	1,795,000
Reimbursable Fund Expenditure	18,429,059	15,527,220	3,008,586
Total Expenditure	321,462,055	335,858,193	352,784,043

MARYLAND STATE POLICE

SUMMARY OF MARYLAND STATE POLICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	2,319.00	2,354.00	2,379.00
Total Number of Contractual Positions.....	19.22	22.61	55.61
Salaries, Wages and Fringe Benefits.....	240,932,057	266,371,792	290,696,640
Technical and Special Fees.....	1,275,096	2,134,434	1,932,921
Operating Expenses.....	71,531,627	59,405,702	51,909,692
Original General Fund Appropriation.....	198,835,280	219,697,415	
Transfer/Reduction.....	8,003,018	5,109,123	
Total General Fund Appropriation.....	206,838,298	224,806,538	
Less: General Fund Reversion/Reduction.....	564,807		
Net General Fund Expenditure.....	206,273,491	224,806,538	246,630,414
Special Fund Expenditure.....	84,737,400	84,184,348	93,265,964
Federal Fund Expenditure.....	4,447,241	3,584,822	1,795,000
Reimbursable Fund Expenditure.....	18,280,648	15,336,220	2,847,875
Total Expenditure.....	313,738,780	327,911,928	344,539,253

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Program Description:

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Grants Management Section, Inspection and Compliance Division, Government Affairs Unit, Professional Policing Division, and the Planning and Research Division. The Executive Protection Section and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the Secretary in all employee relations matters, including contract negotiations with various employee bargaining units. The Internal Affairs Section ensures thorough and objective investigations of allegations and complaints of misconduct against MSP employees. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Superintendent. The Office of Media Communications and Marketing disseminates information on matters directly related to the Department. The Inspection and Compliance Division audits barracks, divisions, sections and units within the Department and ensures compliance with rules and regulations. The Planning and Research Division is responsible for developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, and maintaining and updating the manual of Policy, Regulations and Procedures. The Office of Strategic Planning develops and manages the operating and capital budgets, administers the fiscal operations of the Department, and is responsible for the overall procurement and maintenance of property and equipment.

Project Summary:

	2013 Actual	2014 Appropriation	2015 Allowance
Superintendent's Office	2,871,701	3,244,899	3,463,069
Office of Strategic Planning.....	3,555,384	3,891,484	6,244,807
Internal Affairs Section	6,102,807	6,139,387	5,270,486
Executive Protection Section	4,166,124	4,348,520	4,504,027
Legislative Security Section.....	520,402	436,269	633,055
Total	<u>17,216,418</u>	<u>18,060,559</u>	<u>20,115,444</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	153.00	159.00	159.00
Number of Contractual Positions.....	1.67	2.67	2.67
01 Salaries, Wages and Fringe Benefits	16,955,568	17,886,325	19,963,498
02 Technical and Special Fees.....	97,458	163,494	136,091
03 Communication.....	51	40	55
04 Travel.....	142,135		
13 Fixed Charges	21,206	10,700	15,800
Total Operating Expenses.....	<u>163,392</u>	<u>10,740</u>	<u>15,855</u>
Total Expenditure	<u>17,216,418</u>	<u>18,060,559</u>	<u>20,115,444</u>
Original General Fund Appropriation.....	16,494,407	17,647,243	
Transfer of General Fund Appropriation.....	634,201	413,316	
Net General Fund Expenditure.....	<u>17,128,608</u>	<u>18,060,559</u>	<u>20,115,444</u>
Special Fund Expenditure.....	87,810		
Total Expenditure	<u>17,216,418</u>	<u>18,060,559</u>	<u>20,115,444</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>87,810</u>
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DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of 22 barracks within six geographical troop areas.

MISSION

The Mission of the Field Operations Bureau (FOB), in partnership with the private and public sectors, is to protect the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to Provide Support to Allied Law Enforcement Agencies and Communities. Effective October 31, 2012, activities were transferred from FOB to the newly created Special Operations Bureau that include the Aviation Command, Automotive Safety Enforcement Division, Commercial Vehicle Enforcement Division and the Special Operations Division that includes the STATE Team, High Risk Tracking and Search Team, K-9 Unit, Underwater recovery, Search and Rescue, Hostage Recovery, Motor Unit Tactical Medical Unit and the Chemical Test for Alcohol Unit. For budget purposes the new bureau remains under W00A01.02.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prevent fatalities and injuries from traffic crashes.

Objective 1.1 By 2005 and thereafter, decrease the traffic fatality rate from the 2002 base of 1.23978 deaths per 100 million Vehicle Miles Traveled (VMT).

	CY2011 Actual ¹	CY2012 Actual ¹	CY2013 Estimated	CY2014 Estimated
Performance Measures				
Output: Number of traffic fatalities	488 ²	511	485	510
Annual Vehicle Miles Traveled (VMT) in 100 millions	560.51	563.89	564.0	569.0
Outcome: Traffic fatality rate per 100 million VMT	0.8706 ²	0.9062	0.8599	0.8963
Percent change from 2002 base rate	-29.8% ²	-26.9%	-30.6%	-27.7%

Objective 1.2 By 2005 and thereafter, decrease the traffic collision rate from the 2002 base of 196.055 collisions per 100 million VMT.

	CY2011 Actual ¹	CY2012 Actual ¹	CY2013 Estimated	CY2014 Estimated
Performance Measures				
Output: Number of collisions	89,896	88,638	88,700	88,800
Outcome: Traffic collision rate per 100 million VMT	160.383	157.190	157.270	156.063
Percent change from 2002 base rate	-18.2%	-19.8%	-19.8%	-20.4%

Objective 1.3 By 2005 and thereafter, decrease the injury collision rate from the 2002 base of 71.249 injurious collisions per 100 million VMT.

	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Performance Measures				
Output: Injury producing collisions	30,384	30,230	30,250	30,300
Outcome: Collision injury rate per 100 million VMT ¹	54.208	53.609	53.635	53.251
Percent change from 2002 base rate	-23.9%	-24.8%	-24.7%	-25.3%

Objective 1.4 Promote traffic safety through awareness and enforcement of motor vehicle violations.

	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Performance Measures				
Output: Citations issued ³	377,658 ³	341,785	384,500	385,000
Warnings issued ³	359,957 ³	344,218	373,400	375,000
Safety Equipment Repair Orders issued electronically ⁴	22,032	36,057	35,000	35,000

¹ Subject to change based on federal reporting period ending, December 31, of the following year.

² Data revised since the last publication.

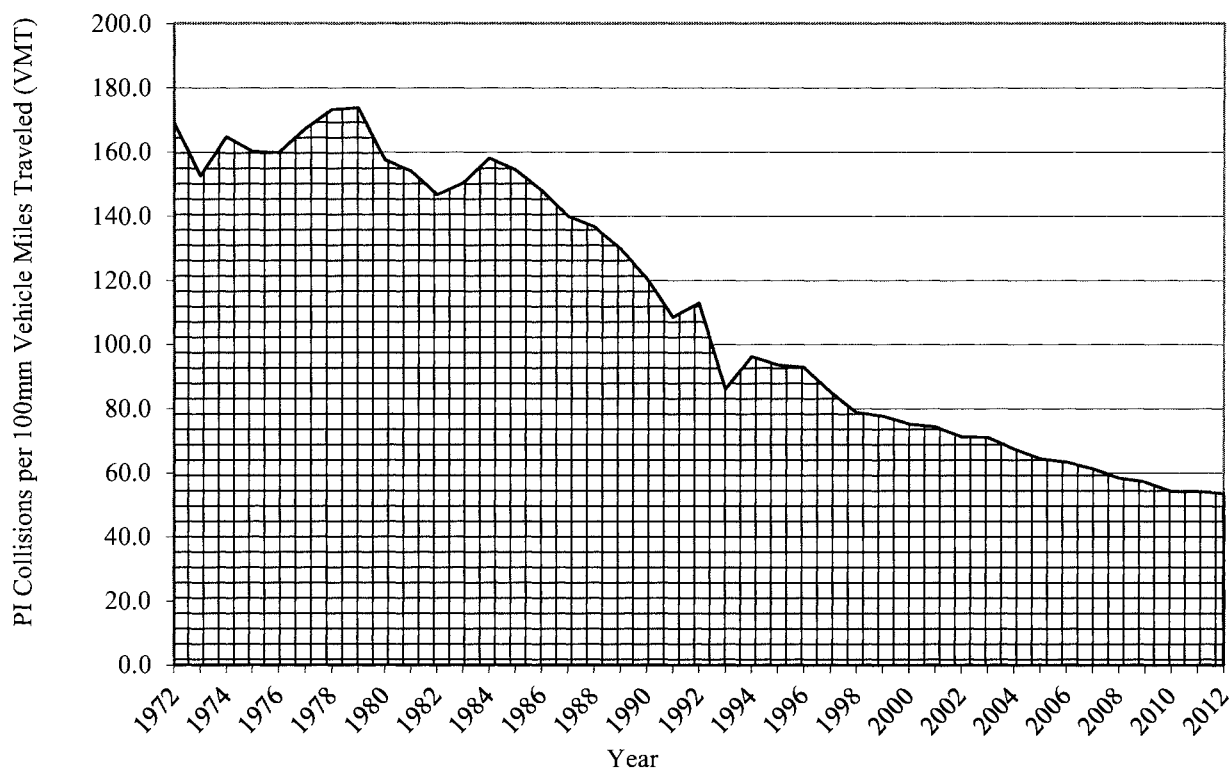
³ Source: MSP Data Management System (DMS) that includes E-TIX issued and paper only issued citations and warnings.

⁴ Source: MSP electronic issuing system.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Personal Injury Collision Rate



Objective 1.5 By 2005 and thereafter, decrease the incidence of alcohol related fatal traffic collisions from the 2002 base rate of 0.42750 collisions per 100 million VMT.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Output: Alcohol related fatal collisions	183	176	183	193
Maryland State Police DUI Arrests	7,729	7,100	6,800	7,000
DUI arrests by all MD police agencies	22,383	21,286	21,000	21,100
Outcome: Alcohol-related fatal collisions per 100 million VMT	0.32649	0.31206	0.32446	0.33919
Percent change from 2002 base rate	-23.6%	-26.9%	-24.1%	-20.7%
Alcohol related fatalities ¹	200	185	183	193

Objective 1.6 By 2006 and thereafter, decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2005 base rate of 0.34745 per 100 million VMT.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Output: Seatbelt usage rate	94.7%	91.2%	89.4%	87.6%
Non-seatbelt use citations issued	38,442 ²	36,351	36,100	36,000
Outcome: Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT ¹	0.25869	0.19685	0.20390	0.21090
Non-restraint fatalities statewide	145	111	115	120
Percent change from 2005 base rate	-25.5%	-43.3%	-41.3%	-39.3%

¹ Annual fatality statistics not closed until December 31 of the next year.

² Data revised since the last publication.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Objective 1.7 By 2005 and thereafter, decrease the commercial vehicle fatality rate from the 2002 base rate of 0.13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Trucks weighed in motion	1,403,198	1,419,555	1,684,748	1,810,000
Roadside inspections	69,050	69,050	80,920	84,500
Citations issued by Commercial Vehicle Enforcement	40,639	39,111	46,000	50,200
Warnings issued	47,265	45,514	47,000	49,500
Trucks taken out of service	10,010	10,484	11,491	12,500
Outcome: Commercial vehicle fatality rate per 100 million VMT	0.09277	0.10108	0.10461	0.09842
Commercial vehicle fatalities	52	57	59	56
Percent change from 2002 base rate	-30.7%	-24.5%	-21.8%	-26.5%

Goal 2. Prevent and reduce violent crime in Maryland.

Objective 2.1 By 2005 and thereafter, reduce Part I crime rate from the calendar year 2002 base rate of 4,800 Part I crimes per 100,000 population estimate.¹

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	58.28	58.84	59.41	59.97
Output: Number of Part I crimes ¹	195,517	189,816	189,900	190,000
Part I crime rate per 100,000 people	3,355	3,226	3,196	3,168
Outcome: Percent change from calendar year 2002 base rate	-30.1%	-32.8%	-33.4%	-34.0%

Objective 2.2 By 2005 and thereafter, reduce the domestic violence crime rate from the calendar year 2004 base rate of 414.1 crimes per 100,000-population estimate.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic violence crime rate per 100,000 people	312.4	299.4	296.2	293.6
Domestic violence crimes	18,209	17,614	17,600	17,610
Outcome: Percent change from calendar year 2004 base rate	-24.6%	-27.7%	-28.5%	-29.1%

Objective 2.3 By 2005 and thereafter, reduce the rate of vehicle thefts from the calendar year 2002 base rate of 820.32 stolen vehicles per 100,000 vehicles registered in Maryland.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered vehicles in 100,000s	47.82	47.93	48.33	48.54
Output: Number of vehicle thefts	16,067	14,492	13,768	13,200
Outcome: Theft rate per 100,000 registered vehicles	335.99	302.36	284.87	271.94
Percent change from 2002 base rate	-59.0%	-63.14%	-65.3%	-66.8%

¹ The MSP investigates approximately 3.5 percent of Part I crimes statewide.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Goal 3. Provide qualified and skilled Aviation Command personnel to provide timely and quality air medical (EMS) and airborne law enforcement services throughout the State of Maryland and conduct homeland security flights to protect against foreign and domestic threats of critical infrastructures.

Objective 3.1 Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.

	2012	2013	2014 ¹	2015 ¹
Performance Measures (Helicopter Only)	Actual	Actual	Estimated	Estimated
Output: Number of Air Medical activities (EMS) ²	5,538	4,652	5,300	5,363
Percent of total operational activities	85.0%	81.1%	83.3%	83.6%

Objective 3.2 Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.

	2012	2013	2014 ¹	2015 ¹
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of law enforcement activities	896	695	700	677
Percent of total operational activities	13.7%	12.1%	11.0%	10.6%
Homeland security activities (not Air Medical related)	66	381	350	360
Percent of total operational activities	1.0%	6.6%	5.5%	5.6%
Disaster Assessment Activities	19	9	13	15
Percent of total operational activities	0.29%	0.16%	0.20%	0.23%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions ³	1,347	1,267	1,318	1,375
Total Aviation Command operational activities ⁴	6,519	5,737	6,363	6,415

Objective 3.3 Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Command's "Request to Hospital" 60 minute threshold to 95 percent. (Excludes inter-facility transports.)⁵

	2012	2013	2014 ⁵	2015 ⁵
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients delivered from a scene (non- hospital environment) to a destination hospital within 60 minutes of the time SYSCO receives the request for the Medevac transport.	89.7%	84.4%	89.0%	90.0%

¹ The delivery of new helicopters and the associated training and the aging of the current helicopters introduce many uncontrolled variables that reduce estimated performance measures for fiscal year 2014 and fiscal year 2015.

² Includes patient transports, medical relays, air medical safety orientations, search and rescues, and medical related support missions.

³ These Homeland Security missions (Critical Infrastructure Checks) are not included in the overall total number of air medical activities due to the fact they were conducted on the return leg from other air medical missions.

⁴ Includes maintenance and training flights.

⁵ Factors that are beyond the control of the Aviation Command include the location of the incident (distance to respond to scene and/or distance to return to appropriate medical receiving center) and the entrapment/extrication of the victim. Anticipated aircraft maintenance cycles have also increased the number of calls where the next closest aircraft was utilized, sometimes slightly increasing the "Request to Hospital" 60 minute threshold.

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2013 Actual	2014 Appropriation	2015 Allowance
Operations Command.....	6,948,464	746,205	950,318
Field Forces.....	115,163,699	132,665,882	129,884,077
Automotive Safety Enforcement Division.....	5,470,883	5,931,444	6,343,218
Commercial Vehicle Enforcement Division.....	17,661,438	18,657,430	21,349,223
John F. Kennedy Memorial Highway.....	6,180,550	6,561,479	7,182,240
Local Division.....	3,092,104	1,236,386	1,324,130
Special Operations Command.....	4,507,309	4,200,458	5,024,924
Aviation Division.....	28,082,851	30,113,443	35,953,390
Aggressive Driving Enforcement Grants.....	121,239		
Impaired Driving Grants.....	73,936		
School Bus Enforcement.....	143,761	12,729	
Other Field Forces Programs and Grants.....	2,503,961	4,856,132	4,555,193
Total.....	<u>189,950,195</u>	<u>204,981,588</u>	<u>212,566,713</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions.....	1,619.00	1,513.00	1,532.00
Number of Contractual Positions.....	4.00	5.25	4.25
01 Salaries, Wages and Fringe Benefits.....	<u>162,735,418</u>	<u>186,190,583</u>	<u>188,983,126</u>
02 Technical and Special Fees.....	<u>649,649</u>	<u>233,900</u>	<u>572,596</u>
03 Communication.....	353,462	286,025	366,743
04 Travel.....	340,058	355,179	279,542
06 Fuel and Utilities.....	191,819	215,325	202,248
07 Motor Vehicle Operation and Maintenance.....	14,098,675	10,591,837	15,567,394
08 Contractual Services.....	2,230,143	2,185,536	2,130,073
09 Supplies and Materials.....	814,647	1,041,550	1,009,524
10 Equipment—Replacement.....	314,759	131,325	147,500
11 Equipment—Additional.....	459,996	967,015	558,794
12 Grants, Subsidies and Contributions.....	7,095,082	1,641,362	1,409,751
13 Fixed Charges.....	666,487	1,141,951	1,339,422
Total Operating Expenses.....	<u>26,565,128</u>	<u>18,557,105</u>	<u>23,010,991</u>
Total Expenditure.....	<u>189,950,195</u>	<u>204,981,588</u>	<u>212,566,713</u>
Original General Fund Appropriation.....	104,947,303	115,939,010	
Transfer of General Fund Appropriation.....	2,372,866	3,404,957	
Net General Fund Expenditure.....	107,320,169	119,343,967	120,707,016
Special Fund Expenditure.....	80,175,194	81,687,793	89,199,822
Reimbursable Fund Expenditure.....	2,454,832	3,949,828	2,659,875
Total Expenditure.....	<u>189,950,195</u>	<u>204,981,588</u>	<u>212,566,713</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	21,844,449	23,841,399	28,466,534
J00302 Automotive Safety Enforcement Division	5,470,883	5,931,444	6,343,218
J00303 Automotive Safety Enforcement Indirect Cost Recovery	1,435,560	1,402,168	1,258,462
J00304 Commercial Vehicle Enforcement Division	17,661,438	18,657,430	21,349,223
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	4,634,361	4,496,988	4,235,582
swf320 Speed Monitoring Systems Fund.....	8,227,711	9,167,354	8,559,000
swf325 Budget Restoration Fund.....	543,497		
W00330 John F. Kennedy Memorial Highway.....	6,180,550	6,561,479	7,182,240
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery.....	1,621,776	1,529,158	1,424,920
W00340 Local Government Payments	3,092,104	1,236,386	1,324,130
W00341 Local Government Payments Indirect Cost Recovery	810,957	289,587	262,700
W00381 Indirect Cost/Reimbursable Overtime.....	8,651,908	8,574,400	8,793,813
Total	<u>80,175,194</u>	<u>81,687,793</u>	<u>89,199,822</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	1,068,463	308,635	338,475
D50H01 Military Department Operations and Maintenance	714,966	257,330	
J00A01 Department of Transportation	61,801	80,967	80,000
J00B01 DOT-State Highway Administration.....	603,625	3,096,596	2,061,400
Q00A02 Deputy Secretary for Operations	5,977	206,300	180,000
Total	<u>2,454,832</u>	<u>3,949,828</u>	<u>2,659,875</u>

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU

PROGRAM DESCRIPTION

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Command, (2) Southern Command Criminal Enforcement Division; and the Forensic Sciences Division.

MISSION

The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote crime-free communities while addressing the associated fear of crime in Maryland.

Objective 1.1 By 2005 and thereafter, reduce the rate of homicide by firearm from the calendar year 2002 base rate of 6.49 per 100,000-population estimate.¹

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate of Maryland (in 100,000s)	58.28	58.84	59.41	59.97
Output: Number of firearm homicides	272	281	285	287
Outcome: Firearm homicide rate/100,000 population	4.67	4.78	4.80	4.79
Percent change from 2002 base rate	-28.1%	-26.3%	-26.0%	-26.2%

Objective 1.2 By 2005 and thereafter, influence the reduction of the rate of firearm related aggravated assaults from the calendar year 2002 base rate of 68.60 firearm aggravated assaults per 100,000-estimated population²

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of firearm-related assaults	2,393	2,275	2,250	2,220
Outcome: Firearm-related assault rate/100,000 population	41.06	38.66	37.87	37.02
Percent change from 2002 base rate	-40.1%	-43.6%	-44.8%	-46.0%

Goal 2. Enhance and facilitate the coordination of Maryland's drug control efforts among local, state, and federal agencies in order to disrupt and dismantle drug and crime organizations.

Objective 2.1 Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local drug task force investigations	2,772	3,019	3,260	3,521
Number of arrests	1,354	1,562	1,718	1,890
Number of drug interdiction investigations – Package Unit	227	260	286	314
Number of drug interdiction arrests	45	51	56	61
Amount of seized cash assets	\$8,686,650 ³	\$70,633,556	\$9,000,000	\$9,500,000
Amount of forfeited cash assets ⁴	\$1,445,289 ³	\$990,492	\$1,000,000	\$1,000,000
Amount of seized non-cash assets ⁵	\$920,839 ³	\$920,492	\$1,000,000	\$1,000,000
Amount of forfeited non-cash assets	\$150,503 ³	\$105,813	\$100,000	\$100,000

¹ The number of homicides the Maryland State Police investigates per year is negligible compared to the homicides investigated by all Maryland law enforcement agencies.

² The number of firearm related aggravated assaults the Maryland State Police investigates per year is negligible compared to those investigated by all Maryland law enforcement agencies.

³ Updated data.

⁴ Cash seized is the total value of all cash seized during investigations. Cash forfeited is the actual amount of cash forfeited to State of Maryland at the conclusion of the investigation and forfeiture procedures, a multi-year process that often results in the forfeiture of a percentage of the actual amount seized.

⁵ Non-cash assets include motor vehicles, personal property, and real estate properties seized during drug investigations. Value reported is appraised value of property. Value forfeited is less the amount of existing lien, liabilities, and costs associated with sale/transfer of asset.

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU (Continued)

Other Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Forensic Lab Cases examined/analyzed				
Biology				
Carry over from previous year	115	119	83	74
Cases submitted to the lab	429	579	637	701
Cases analyzed by the lab	425	615	646	678
Percent completed	78.1%	88.1%	89.7%	87.5%
Evidence profiles uploaded to CODIS ¹	269	314	330	347
DNA Database (Convicted Offender Program)				
Carry over from previous year	1,347	288	250	216
Samples submitted for analysis	6,419	5,312	4,781	4,542
Samples entered into CODIS	7,478	5,350	4,815	4,574
Percent completed	96.3%	95.5%	95.7%	96.1%
Number of hits per year ²	389	214	150	128
DNA Database (Arrested/Charged Program)³				
Carry over from previous year	376	64	73	82
Samples submitted for analysis	4,003	4,624	5,086	5,086
Samples entered into CODIS	4,315	4,615	5,077	5,077
Percent completed	98.5%	98.4%	98.4%	98.2%
Number of hits per year ⁴	54	71	78	78
CDS (Pikesville, Berlin & Hagerstown)				
Carry over from previous year	1,730	2,287	2,212	1,737
Cases submitted to the lab	15,141	15,854	16,250	16,656
Cases analyzed by the lab	14,584	15,929	16,725	17,561
Percent completed	86.4%	87.8%	90.6%	95.5%
Firearms/Toolmarks				
Carry over from previous year	563	365	491	617
Cases submitted to the lab	454	633	633	633
Cases analyzed by the lab	652	507	507	507
Percent completed	64.1%	50.8%	45.1%	40.6%
Cartridge Case Profiling Database				
Received	27,414	33,449	36,794	36,794
Latent Prints				
Carry over from previous year	1,165	1,532	1,323	560
Cases submitted to the lab	1,956	1,491	1,193	1,432
Cases analyzed by the lab	1,589	1,700	1,956	978
Percent completed	50.9%	56.2%	77.7%	49.1%
Toxicology				
Carry over from previous year	71	38	113	218
Cases submitted to the lab	1,147	1,208	1,238	1,269
Cases analyzed by the lab	1,180	1,133	1,133	1,360
Percent completed	96.9%	90.9%	83.9%	91.5%
Trace Evidence				
Carry over from previous year	16	31	114	158
Cases submitted to the lab	257	201	221	243
Cases analyzed by the lab	242	118	177	266
Percent completed	88.6%	50.9%	52.8%	66.3%

¹ Not every case analyzed generates probative DNA profiles, and DNA profiles generated are not always eligible for CODIS entry, such as mixtures and partials.

² Reported number includes case-to-case hits as well as hits to State and National convicted offenders.

³ Expansion of the DNA database law effective January 1, 2009, to include those arrested and charged of qualifying crimes, burglaries and attempts of those crimes. In April 2012, the Maryland Court of Appeals deemed the Arrested/Charged law unconstitutional and suspended collections. In July 2012, the US Supreme Court provided a stay re-establishing collections. It is unclear at this time if this program will continue in the future.

⁴ Arrested/Charged samples may be subject to automatic expungement if there is a finding of no probable cause or a final court disposition of not guilty.

MARYLAND STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU — MARYLAND STATE POLICE

Project Summary:

	2013 Actual	2014 Appropriation	2015 Allowance
Investigation Command.....	24,233,323	22,960,685	34,973,047
Homeland Security Command.....	1,212,422	1,082,822	1,383,951
Forensic Sciences Division.....	8,811,382	9,226,028	10,135,334
Asset Forfeiture Expenditures.....	1,813,817		
Total.....	36,070,944	33,269,535	46,492,332

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions.....	275.00	350.00	356.00
Number of Contractual Positions.....	4.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits.....	33,012,808	31,696,967	44,863,856
02 Technical and Special Fees.....	166,991	268,494	215,369
03 Communication.....	41,787	3,045	5,640
04 Travel.....	24,676	12,000	10,000
06 Fuel and Utilities.....	2,218	1,323	2,361
07 Motor Vehicle Operation and Maintenance.....	282,498	50,000	43,000
08 Contractual Services.....	1,640,123	946,608	1,087,008
09 Supplies and Materials.....	156,871	10,000	5,000
10 Equipment—Replacement.....	43,797		
11 Equipment—Additional.....	268,946	25,000	25,000
13 Fixed Charges.....	430,229	256,098	235,098
Total Operating Expenses.....	2,891,145	1,304,074	1,413,107
Total Expenditure.....	36,070,944	33,269,535	46,492,332
Original General Fund Appropriation.....	30,757,102	32,144,701	
Transfer of General Fund Appropriation.....	3,003,626	780,964	
Total General Fund Appropriation.....	33,760,728	32,925,665	
Less: General Fund Reversion/Reduction.....	10		
Net General Fund Expenditure.....	33,760,718	32,925,665	46,174,595
Special Fund Expenditure.....	496,409	343,870	317,737
Federal Fund Expenditure.....	1,813,817		
Total Expenditure.....	36,070,944	33,269,535	46,492,332

Special Fund Income:

J00A01 Department of Transportation.....	337,694	343,870	317,737
swf325 Budget Restoration Fund.....	158,715		
Total.....	496,409	343,870	317,737

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	1,813,817		
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DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands:

The Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division.

The Technology & Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions.

The Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions.

These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

MISSION

The Mission of the Support Services Bureau is to serve efficiently and effectively as the Department's support bureau by striving for excellence through careful management, administration, and maintenance of the Department's human resources, training components, vehicles, and law enforcement related support services and commodities. This is in keeping with the Departments goal to Develop a World-Class Workforce that is Equipped with the Technology, Tools and Training to Serve Efficiently and Effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit and hire the highest quality employees.

Objective 1.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures		CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated	
Number of applicants who meet the minimum processing standards		2,057	2,091	2,000	2,000	
Training Program Data						
Class Number	134	135	136	137	138	139
Started	74	67	61	72	96	64
Resigned/ Terminated	15	16	15	20	14	14
Graduated	59	51	46	52	82	50
Percent graduated	79.7%	76.1%	75.4%	72.2%	85.4%	78.1%
Month/Year graduated	10/09	7/10	4/11	9/11	7/12	2/13

Goal 2. Improve the level and quality of service in procurement and distribution of supplies and equipment.

Objective 2.1 During fiscal year 2002 and thereafter, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases of all contracts and expenditures.

Performance Measures		2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percent of contracts awarded to MBE firms ¹		18.9%	19.3%	19.5%	19.7%

¹ Based on the funds the Department has available for vendor selection.

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (Continued)

INFORMATION TECHNOLOGY DIVISION AND ELECTRONIC SERVICES DIVISION

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level. This is in keeping with the Department's goal to Develop a World-Class Workforce that is Equipped with the Technology, Tools & Training to Serve Efficiently and Effectively.

Objective 1.1 By 2014¹, improve the Department's information technology and telephone communications infrastructure by designing and implementing a data communications network that provides connectivity to all MSP facilities (installations, divisions, scale houses) by complete installation of the Wide Area Network (WAN).

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Input: Number of MSP sites identified for VoIP Internetworking	15	24	25	27
Quality: Percentage of project completed	0%	0%	72%	100%
Output: Number of sites receiving hardware updates	2	3	1	2
Number of sites with network configurations updated	3	13	20	27
Number of sites completed	0	0	18	27

Goal 2. The Maryland Law Enforcement Field Computing Support program helps reduce existing gaps in services and foster collaboration and cooperation among partner departments and stakeholders throughout Maryland. ITD is endeavoring to continue this cooperative effort through extending the reach to more agencies, as well as through expanding the availability and variety of applications provided through the Delta Plus platform.

Objective 2.1 To provide field patrol personnel in all cooperating agencies, as budgetary resources will allow, access to Delta Plus and training in the available electronic systems. This access will result in both time savings and increased officer safety as time on the roadside is decreased and information availability is increased.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Input:				
Allied agencies joining the Electronic Citations System	82	96	100	105
Allied personnel trained for use of the Electronic Citation System	3,850	6,095	8,000	8,500
Quality:				
Time (in hours) to issue traffic citation ²	26,215	54,546	59,333	60,000
Time (in hours) to issue warnings ³	26,726	64,006	65,000	66,666
Time (in hours) to issue Safety Equipment Repair Orders ²	3,456	2,403	2,666	3,000
Time (in hours) to issue all traffic enforcement documents	56,699	120,955	126,999	129,666
Output:				
Total number of electronic citations	311,492	818,196	890,000	900,000
Total number of electronic warnings ³	319,023	960,098	975,000	1,000,000
Total number of electronic Safety Equipment Repair Order ⁴	487	36,057	40,000	45,000

¹ Pending availability of funding.

² 8 minutes per hand-written document or 4 minutes per electronic document multiplied by yearly documents.

³ A substantial increase in warnings is partially attributed to a revised method of counting warnings that began in 2008.

⁴ Electronic SERO pilot in 2011.

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2013 Actual	2014 Appropriation	2015 Allowance
Information Technology Division.....	6,183,180	5,677,633	8,229,145
Administration Office.....	735,939	705,352	493,439
Quartermaster Division.....	5,452,608	4,904,995	4,836,187
Electronic Systems Division.....	5,272,060	6,064,042	6,073,811
Motor Vehicle Division.....	11,263,473	11,793,437	11,780,992
Facilities Management Division.....	4,831,076	4,955,001	5,079,326
Human Resources Division.....	6,880,577	7,308,312	9,295,186
Training Division.....	2,891,735	2,981,906	3,601,844
Central Records Division.....	1,201,361	1,442,681	1,510,455
Licensing Division.....	5,169,202	8,942,988	8,960,974
Other Support Services Grants and Programs.....	2,633,424	3,584,822	1,795,000
Total.....	<u>52,514,635</u>	<u>58,361,169</u>	<u>61,656,359</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions.....	272.00	332.00	332.00
Number of Contractual Positions.....	7.05	7.19	41.19
01 Salaries, Wages and Fringe Benefits.....	28,228,263	30,597,917	36,886,160
02 Technical and Special Fees.....	248,927	1,350,706	914,341
03 Communication.....	2,005,119	2,566,358	2,341,582
04 Travel.....	53,884	47,958	25,000
06 Fuel and Utilities.....	2,638,954	2,677,467	2,699,594
07 Motor Vehicle Operation and Maintenance.....	8,311,745	9,048,262	8,590,814
08 Contractual Services.....	6,856,263	7,115,383	5,686,870
09 Supplies and Materials.....	2,522,845	1,942,608	1,763,500
10 Equipment—Replacement.....	1,017	120,000	1,520,000
11 Equipment—Additional.....	94,438	1,668,665	535,000
12 Grants, Subsidies and Contributions.....	1,381,669	1,007,609	565,000
13 Fixed Charges.....	171,511	218,236	128,498
Total Operating Expenses.....	24,037,445	26,412,546	23,855,858
Total Expenditure.....	<u>52,514,635</u>	<u>58,361,169</u>	<u>61,656,359</u>
Original General Fund Appropriation.....	46,636,468	53,966,461	
Transfer of General Fund Appropriation.....	1,592,325	509,886	
Total General Fund Appropriation.....	48,228,793	54,476,347	
Less: General Fund Reversion/Reduction.....	564,796		
Net General Fund Expenditure.....	47,663,997	54,476,347	59,633,359
Special Fund Expenditure.....	2,031,009	50,000	40,000
Federal Fund Expenditure.....	2,633,424	3,584,822	1,795,000
Reimbursable Fund Expenditure.....	186,205	250,000	188,000
Total Expenditure.....	<u>52,514,635</u>	<u>58,361,169</u>	<u>61,656,359</u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Special Fund Income:

swf320 Speed Monitoring Systems Fund.....	1,906,898		
swf325 Budget Restoration Fund.....	109,747		
W00360 CJIS Criminal Background Record Check Fees	14,364	50,000	40,000
Total	2,031,009	50,000	40,000

Federal Fund Income:

AB.W00 Department of Homeland Security Reimbursement.....		37,750	
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drug Training.....	97,896	110,068	110,000
16.543 Missing Children's Assistance.....	215,021	265,061	145,000
16.741 Forensic DNA Backlog Reduction Program	339,184	325,238	325,000
16.753 Congressionally Recommended Awards	1,473,263	902,310	450,000
97.056 Port Security Grant Program.....	89,254	516,609	250,000
97.067 Homeland Security Grant Program.....	297,928	1,419,933	515,000
Total	2,512,546	3,576,969	1,795,000

Federal Fund Recovery Income:

16.710 Public Safety and Community Policing Grants	69,000	7,853	
16.800 Recovery Act-Internet Crimes Against Children Task Force Program (ICAC).....	51,878		
Total	120,878	7,853	

Reimbursable Fund Income:

J00E00 DOT-Motor Vehicle Administration	186,205	250,000	188,000
Total	186,205	250,000	188,000

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

Subtitle 2-702 of the Public Safety Article establishes the Vehicle Theft Prevention Council and Vehicle Theft Prevention Fund to assist in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

MISSION

The Mission of the Vehicle Theft Prevention Council is to assist in the prevention and deterrence of vehicle theft and related crime including vandalism and theft of property from vehicles. The Vehicle Theft Prevention Council will effectively direct resources to improve and support vehicle theft public awareness, law enforcement, prosecution and juvenile diversion programs by providing statewide capabilities and coordination of dedicated funding sources.

VISION

The Vehicle Theft Prevention Council is committed to providing a high level of vehicle theft prevention services dedicated to reducing the incidence of vehicle theft and related crime, thereby enhancing the level of public safety and improving the quality of life for all Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Make grants and awards from the Vehicle Theft Prevention Fund to assist in the development of vehicle theft prevention programs consistent with statewide strategies and the Council's Plan of Operation.

Objective 1.1 In 2003 and thereafter, the Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
Input: Number of vehicles stolen statewide	16,067	14,492	13,768	13,200
Number of vehicles registered per 100,000	47.82 ¹	47.93	48.33	48.54
Number of reported vehicle thefts in funded jurisdictions identified				
As high vehicle theft areas	14,831	13,317	12,849	12,407
Outcome: Yearly change in vehicle thefts in program funded areas	-11.09%	-10.21%	-3.51%	-3.44%

¹ Updated data.

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
<i>Anne Arundel County:</i>				
Number of Thefts	832	888	950	1,016
Percentage of Statewide Auto Thefts	5.18%	6.13%	6.90%	7.70%
<i>Baltimore City:</i>				
Number of Thefts	4,207	3,987	3,788	3,599
Percentage of Statewide Auto Thefts	26.18%	27.51%	27.51%	27.27%
<i>Baltimore County:</i>				
Number of Thefts	1,710	1,572	1,451	1,335
Percentage of Statewide Auto Thefts	10.64%	10.85%	10.54%	10.11%
<i>Charles County:</i>				
Number of Thefts	280	186	167	150
Percentage of Statewide Auto Thefts	1.74%	1.28%	1.21%	1.14%
<i>Harford County</i>				
Number of Thefts	207	206	205	204
Percentage of Statewide Auto Thefts	1.29%	1.42%	1.49%	1.55%
<i>Howard County:</i>				
Number of Thefts	374	313	288	253
Percentage of Statewide Auto Thefts	2.33%	2.16%	2.09%	1.92%
<i>Montgomery County:</i>				
Number of Thefts	1,278	1,073	1,000	950
Percentage of Statewide Auto Thefts	7.95%	7.40%	7.26%	7.20%
<i>Prince Georges County:</i>				
Number of Thefts	5,943	5,092	5,000	4,900
Percentage of Statewide Auto Thefts	36.99%	35.14%	36.32%	37.12%
Total vehicles stolen in funded jurisdictions	14,831	13,317	12,849	12,407
Total vehicles stolen statewide	16,067	14,492	13,768	13,200
	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives implemented to reduce vehicle thefts in high vehicle theft areas	21	19	19	19
Number of grants awarded	21	19	19	19
Number of programs evaluated	21	19	19	19

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	112,071	117,840	94,524
03 Communication.....	910	5,000	
07 Motor Vehicle Operation and Maintenance	1,814	8,000	22,160
08 Contractual Services.....	696		
12 Grants, Subsidies and Contributions.....	1,669,746	1,869,160	1,860,000
Total Operating Expenses.....	1,673,166	1,882,160	1,882,160
Total Expenditure	1,785,237	2,000,000	1,976,684
Special Fund Expenditure.....	1,785,237	2,000,000	1,976,684

Special Fund Income:

W00380 Vehicle Theft Prevention Fund.....	1,785,237	2,000,000	1,976,684
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W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND STATE POLICE

Program Description:

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	2,414,632	11,136,392	743,205
10 Equipment—Replacement	13,739,796		988,516
11 Equipment—Additional.....	46,923	102,685	
Total Operating Expenses.....	16,201,351	11,239,077	1,731,721
Total Expenditure	16,201,351	11,239,077	1,731,721
Total General Fund Appropriation.....	400,000		
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	399,999		
Special Fund Expenditure.....	161,741	102,685	1,731,721
Reimbursable Fund Expenditure	15,639,611	11,136,392	
Total Expenditure	16,201,351	11,239,077	1,731,721

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	161,741	102,685	1,009,516
Q00327 911 Trust Fund			722,205
Total	161,741	102,685	1,731,721

Reimbursable Fund Income:

swf302Major Information Technology Development Project Fund	15,639,611	11,136,392	
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DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL

PROGRAM DESCRIPTION

The Office of the State Fire Marshal (OSFM) operates in conformity with the provisions of Sections 6-301 through 6-602 inclusive of the Public Safety Article. The Agency is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

MISSION

The mission of the Office of the State Fire Marshal is the protection of life and property from fire and explosion by working in partnership with other public safety agencies and the community. This is accomplished through aggressive criminal investigation of fire and explosive incidents, quality fire protection engineering services, enforcement of fire and explosive laws of Maryland, the State Fire Prevention Code, data collection and analysis, and public fire safety education.

VISION

The Office of the State Fire Marshal, through a highly trained and dedicated staff who are afforded a safe and rewarding career, are committed to developing programs and providing services that will enhance the quality of life and provide for safer communities. Improved services will focus on reducing arson, loss of life, and property damage due to fire or explosion by implementing proactive fire and life safety programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure safer communities by reducing the incidence of arson.

Objective 1.1 By 2003 and thereafter, reduce the rate of arson and arson related crime from the calendar year 2002 base rate of 44.58 arsons per 100,000-population estimate.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000's)	58.28	58.84	59.41	59.97
Output: Total arrests by Office of State Fire Marshal (OSFM)	211	179	183	186
Total fire investigations by OSFM	797 ¹	716	737	760
Fires determined as arson by OSFM	268	264	269	275
Number of cases closed by arrest by OSFM	156	129	132	134
Outcome: Total arsons statewide	1,481	1,405	1,377	1,349
Rate of arson per 100,000 population	25.41	23.87	23.18	22.49
Percent change from 2002 base	-43.0%	-46.5%	-48.0%	-49.6%

Goal 2. Reduce the number of fire related deaths and injuries through comprehensive fire safety inspections combined with public information and public education awareness initiatives.

Objective 2.1 By 2003 and thereafter, reduce the number of fire related deaths from the calendar year 2002 base rate of 1.37deaths per 100,000 - population estimates.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	58.28	58.84	59.41	59.97
Output: Deaths associated with arson	5	4	4	4
Deaths associated with fire	67	53	52	51
Rate of death per 100,000 population	1.15	0.90	0.88	0.85
Fire prevention inspections and re-inspections	17,283	16,186	16,510	16,840
Review of construction plans/specs	1,600	1,685	1,719	1,753
Fire prevention lectures and demonstrations	154	152	155	158

¹ Updated data.

MARYLAND STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES—FIRE PREVENTION COMMISSION AND FIRE MARSHAL

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	70.50	70.50	70.50
Number of Contractual Positions.....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	7,088,018	7,198,862	7,582,850
02 Technical and Special Fees.....	143,669	214,729	172,243
03 Communication.....	33,417	43,105	36,006
04 Travel	49,909	41,732	45,000
06 Fuel and Utilities	2,367	1,917	2,485
07 Motor Vehicle Operation and Maintenance	237,716	265,555	238,707
08 Contractual Services	33,081	46,300	34,150
09 Supplies and Materials	36,326	31,200	33,600
11 Equipment—Additional.....	5,215	5,000	5,000
13 Fixed Charges.....	93,557	97,865	94,749
Total Operating Expenses.....	491,588	532,674	489,697
Total Expenditure	7,723,275	7,946,265	8,244,790
Original General Fund Appropriation.....	7,263,911	7,635,139	
Transfer of General Fund Appropriation.....	276,600	120,126	
Total General Fund Appropriation.....	7,540,511	7,755,265	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	7,540,510	7,755,265	8,084,079
Special Fund Expenditure.....	34,354		
Reimbursable Fund Expenditure	148,411	191,000	160,711
Total Expenditure	7,723,275	7,946,265	8,244,790

Special Fund Income:

swf325 Budget Restoration Fund.....	34,354		
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Reimbursable Fund Income:

N00A01 Department of Human Resources.....	37,185	57,300	48,213
R00A01 State Department of Education-Headquarters.....	111,226	133,700	112,498
Total	148,411	191,000	160,711

PERSONNEL DETAIL

State Police

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	156,546	1.00	162,843	1.00	162,843	
exec viii	1.00	134,430	1.00	139,849	1.00	139,849	
dep secy dept state police	1.00	0	1.00	97,328	1.00	97,328	
div dir ofc atty general	1.00	115,366	1.00	122,342	1.00	124,712	
prgm mgr senior iv	1.00	124,573	1.00	132,106	1.00	132,106	
designated admin mgr senior iii	2.00	231,196	2.00	242,773	2.00	245,075	
asst attorney general viii	1.00	99,330	1.00	105,322	1.00	107,351	
prgm mgr senior ii	2.00	82,237	2.00	206,824	2.00	208,816	
designated admin mgr senior i	1.00	96,686	1.00	102,516	1.00	103,504	
administrator vii	2.00	181,349	2.00	192,275	2.00	195,080	
asst attorney general vi	1.00	94,117	1.00	99,790	1.00	101,708	
designated admin mgr iv	.00	0	1.00	84,134	1.00	84,937	
fiscal services admin v	1.00	83,989	1.00	89,046	1.00	90,749	
administrator vi	1.00	84,922	1.00	90,034	1.00	90,894	
designated admin mgr iii	1.00	50,315	.00	0	.00	0	
prgm mgr iii	1.00	85,940	1.00	59,355	1.00	61,634	
fiscal services admin iii	1.00	85,859	1.00	89,320	1.00	89,320	
prgm mgr ii	1.00	78,125	1.00	82,822	1.00	84,399	
admin prog mgr i	1.00	67,825	1.00	71,922	1.00	73,312	
msp captain	8.00	375,304	6.00	560,282	6.00	579,063	
msp lieutenant	6.00	659,912	8.00	722,189	8.00	740,468	
asst attorney general v	1.00	98,972	2.00	137,568	2.00	140,674	
asst attorney general iv	1.00	27,965	.00	0	.00	0	
management specialist director	1.00	73,811	1.00	78,269	1.00	79,013	
internal auditor prog super	1.00	60,487	1.00	64,133	1.00	65,369	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,783	
agency budget spec supv	1.00	56,233	1.00	59,622	1.00	60,767	
administrator i	3.00	145,790	3.00	169,811	3.00	173,479	
agency grants spec lead	1.00	54,744	1.00	58,041	1.00	58,599	
management specialist supv i	1.00	61,359	1.00	65,061	1.00	66,312	
msp criminal intelligence analy	2.00	105,988	2.00	111,762	2.00	112,832	
accountant ii	1.00	46,515	1.00	46,869	1.00	48,610	
admin officer iii	2.00	92,955	2.00	98,541	2.00	100,628	
pub affairs officer ii	1.00	57,494	1.00	60,959	1.00	61,544	
internal auditor i	1.00	55,385	2.00	92,990	2.00	94,712	
msp criminal intelligence analy	7.00	328,487	7.00	355,257	7.00	360,616	
admin officer i	.00	0	1.00	37,141	1.00	38,494	
admin spec iii	1.00	61,340	2.00	92,624	2.00	93,943	
inventory control specialist	1.00	41,658	1.00	44,140	1.00	44,955	
msp first sgt	2.00	146,580	2.00	139,030	2.00	144,239	
msp sergeant	28.00	1,961,999	28.00	2,189,329	28.00	2,235,638	
msp detective sgt	6.00	728,850	11.00	898,666	11.00	919,585	
msp corporal	14.00	785,248	11.00	744,945	11.00	760,146	
msp senior trooper	12.00	648,027	11.00	780,879	11.00	795,071	

PERSONNEL DETAIL

State Police

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
msp trooper i/c	12.00	673,724	15.00	835,807	15.00	858,726	
exec assoc iii	1.00	59,533	1.00	63,124	1.00	63,731	
fiscal accounts clerk manager	1.00	31,253	.00	0	.00	0	
obs-executive associate i	1.00	49,958	1.00	52,966	1.00	53,471	
management associate	1.00	49,566	1.00	52,547	1.00	53,548	
fiscal accounts clerk superviso	2.00	119,495	3.00	130,034	3.00	132,026	
admin aide	2.00	74,825	2.00	79,265	2.00	80,718	
fiscal accounts clerk, lead	1.00	34,128	1.00	35,620	1.00	36,266	
legal secretary	1.00	37,896	.00	0	.00	0	
legal secretary oag	.00	0	1.00	43,473	1.00	43,874	
office secy iii	1.00	41,033	1.00	43,473	1.00	44,274	
fiscal accounts clerk ii	4.00	102,305	4.00	126,140	4.00	129,094	
services specialist	1.00	33,382	1.00	35,353	1.00	35,995	
fiscal accounts clerk i	1.00	20,712	.00	0	.00	0	
TOTAL w00a0101*	153.00	9,921,207	159.00	11,345,952	159.00	11,570,880	
w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	152,746	2.00	261,432	2.00	266,347	
msp major	4.00	341,410	4.00	476,824	5.00	577,517	New
prgm mgr senior ii	1.00	101,241	1.00	107,351	1.00	109,423	
prgm mgr senior i	.00	0	.00	0	1.00	98,686	New
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
prgm mgr iii	1.00	86,545	1.00	91,754	1.00	93,509	
prgm mgr i	1.00	60,487	1.00	64,133	1.00	64,751	
msp pilot flat	1.00	2,217	.00	0	.00	0	
msp captain	11.00	1,116,840	9.00	1,015,065	9.00	1,037,585	
msp lieutenant	31.00	2,766,575	31.00	3,153,410	31.00	3,219,854	
msp first sgt aviation	5.00	242,944	3.00	287,006	3.00	290,119	
msp sergeant aviation	12.00	908,887	12.00	974,867	12.00	999,908	
msp corporal aviation	4.00	331,434	5.00	361,906	5.00	373,504	
msp senior trooper aviation	13.00	818,670	11.00	887,428	11.00	906,986	
msp trooper i/c aviation	42.00	459,704	26.00	1,453,847	26.00	1,515,932	
computer network spec supr	1.00	70,471	1.00	74,729	1.00	75,452	
it systems technical spec	.00	0	1.00	60,596	1.00	62,925	
msp trooper aviation	1.00	285,341	5.00	260,245	5.00	270,490	
administrator ii	1.00	50,707	1.00	57,400	1.00	57,950	
computer info services spec sup	1.00	63,035	1.00	66,838	1.00	67,484	
computer network spec ii	2.00	60,040	1.00	45,938	1.00	47,642	
administrator i	2.00	119,313	2.00	126,508	2.00	128,939	
msp criminal intel analyst supv	.00	0	.00	0	2.00	99,832	New
admin officer iii	3.00	163,080	4.00	213,449	4.00	217,723	
agency procurement spec ii	1.00	46,726	1.00	49,515	1.00	49,979	
computer info services spec ii	1.00	47,596	1.00	50,443	1.00	51,405	

PERSONNEL DETAIL

State Police

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
w00a0102 Field Operations Bureau							
admin officer ii	3.00	115,258	3.00	140,667	3.00	142,815	
msp criminal intel analyst ii	.00	0	.00	0	5.00	245,685	New
msp trooper candidate admin	2.00	38,023	1.00	39,507	1.00	40,954	
admin officer i	1.00	46,868	1.00	49,665	1.00	50,133	
admin spec iii	5.00	268,696	6.00	288,987	6.00	293,509	
inventory control specialist	1.00	46,511	1.00	49,286	1.00	49,745	
admin spec ii	8.00	341,463	8.00	360,494	8.00	366,366	
msp civilian fixed wing heli	2.00	79,613	2.00	149,389	2.00	152,528	
msp first sgt	36.00	2,945,113	38.00	3,238,277	38.00	3,306,872	
msp civilian fixed wing pilot f	2.00	139,606	2.00	158,025	2.00	160,272	
msp civilian helicopter pilot f	7.00	480,085	7.00	532,016	7.00	541,786	
msp sergeant	163.00	11,062,013	142.00	11,248,941	142.00	11,489,527	
msp civilian helicopter pilot i	24.00	1,251,931	23.00	1,625,988	23.00	1,652,067	
msp avionics technician	3.00	168,208	3.00	194,559	3.00	197,682	
msp civilian helicopter pilot i	14.00	488,799	25.00	1,485,554	35.00	2,166,425	BPW/New
msp comm veh compliance mgr	1.00	55,176	1.00	58,500	1.00	59,061	
msp comm veh compliance tech ii	6.00	287,950	6.00	306,047	6.00	311,839	
msp comm veh safety inspec supr	1.00	46,369	1.00	49,137	1.00	49,594	
police communications superviso	22.00	972,258	22.00	1,059,750	22.00	1,076,872	
msp comm veh safety inspec ii	25.00	982,100	26.00	1,083,994	26.00	1,104,388	
msp vehicle safety inspector ii	18.00	686,870	17.00	716,183	17.00	732,333	
police communications oper ii	88.00	3,052,035	85.00	3,313,538	85.00	3,373,042	
msp comm veh safety inspec i	4.00	57,597	2.00	59,748	2.00	61,868	
msp vehicle safety inspector i	.00	0	1.00	34,380	1.00	35,620	
police communications oper i	14.00	345,025	15.00	484,542	15.00	497,737	
msp detective sgt	16.00	1,556,189	20.00	1,649,995	20.00	1,693,912	
msp corporal	138.00	9,006,333	138.00	9,469,487	138.00	9,674,979	
msp senior trooper	127.00	7,314,665	94.00	6,445,467	94.00	6,580,272	
msp trooper i/c	382.00	16,103,805	291.00	16,165,727	291.00	16,617,537	
msp trooper	154.00	8,679,014	222.00	10,324,178	222.00	10,736,016	
msp trooper candidate	92.00	1,322,322	65.00	2,600,000	65.00	2,600,000	
msp cadet	38.00	747,347	41.00	1,049,317	41.00	1,078,138	
exec assoc i	1.00	36,639	1.00	39,507	1.00	40,954	
management associate	1.00	47,740	1.00	50,600	1.00	51,564	
admin aide	19.00	720,958	17.00	746,088	17.00	756,700	
data entry operator supr	1.00	32,802	1.00	35,620	1.00	36,266	
office secy iii	25.00	903,036	25.00	990,315	25.00	1,006,785	
data entry operator ii	3.00	81,292	3.00	86,983	3.00	89,029	
aviation mechanic chief inspect	1.00	67,825	1.00	76,786	1.00	77,528	
aviation maint q a inspector	4.00	248,516	4.00	312,085	4.00	317,290	
aviation technician inspector s	4.00	205,754	3.00	207,452	3.00	211,664	
aviation technician helicopter	2.00	171,014	4.00	279,406	4.00	282,819	
aviation maint technician, heli	15.00	629,218	14.00	848,171	14.00	862,434	
maint chief ii non lic	1.00	39,147	1.00	41,471	1.00	41,853	
msp breath test maint spec	4.00	190,268	4.00	205,349	4.00	208,885	
TOTAL w00a0102*	1,619.00	80,455,227	1,513.00	88,593,570	1,532.00	91,908,995	

PERSONNEL DETAIL

State Police

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
w00a0103 Criminal Investigation Bureau							
msp lieutenant col	1.00	67,347	1.00	129,104	1.00	132,328	
msp dir forensic sciences	1.00	115,366	1.00	122,342	1.00	123,527	
msp major	2.00	221,261	3.00	318,527	3.00	328,682	
msp dep dir forensic sciences	1.00	108,066	1.00	114,591	1.00	115,698	
administrator vi	1.00	74,404	1.00	78,885	1.00	80,386	
administrator iii	1.00	56,682	1.00	60,099	1.00	60,674	
msp forensic scientist mgr	4.00	371,128	4.00	395,154	4.00	400,775	
msp captain	3.00	384,574	4.00	463,280	4.00	470,283	
msp forensic scientist supv	11.00	919,693	11.00	1,016,431	11.00	1,033,698	
msp lieutenant	9.00	774,672	8.00	797,640	8.00	815,605	
msp forensic scientist adv	9.00	730,623	9.00	800,414	9.00	814,011	
msp forensic scientist iii	28.00	1,620,952	28.00	1,920,536	28.00	1,966,972	
msp forensic scientist ii	1.00	251,083	5.00	270,700	5.00	276,910	
administrator ii	1.00	65,489	1.00	69,441	1.00	70,112	
research statistician iv	1.00	44,158	1.00	47,642	1.00	48,528	
administrator i	1.00	56,864	1.00	60,291	1.00	61,447	
msp forensic scientist i	5.00	39,364	1.00	44,746	5.00	218,187	New
admin officer iii	1.00	94,895	2.00	114,128	2.00	116,314	
msp polygraph examiner	4.00	212,234	4.00	210,117	4.00	214,854	
admin officer ii	1.00	14,360	.00	0	.00	0	
admin spec iii	2.00	78,920	2.00	84,216	2.00	85,307	
inventory control specialist	3.00	134,553	3.00	142,575	4.00	178,076	New
admin spec ii	2.00	68,202	2.00	82,687	2.00	83,867	
msp first sgt	1.00	110,975	2.00	173,225	2.00	176,374	
msp sergeant	51.00	4,000,051	65.00	5,102,463	65.00	5,213,021	
crime scene technician supervis	3.00	164,620	3.00	174,537	3.00	176,713	
msp forensic photographer supv	1.00	53,293	1.00	56,502	1.00	57,043	
crime scene technician ii	12.00	565,767	14.00	623,898	14.00	636,185	
crime scene technician i	3.00	34,593	.00	0	.00	0	
msp forensic photographer i	1.00	32,725	1.00	34,930	1.00	36,194	
crime scene technician trainee	.00	0	1.00	32,866	1.00	33,456	
lab tech i general	2.00	55,769	2.00	59,476	2.00	60,679	
lab tech I forensic sc	.00	0	.00	0	1.00	25,001	New
msp detective sgt	10.00	907,889	14.00	1,122,786	14.00	1,147,026	
msp corporal	44.00	2,699,868	48.00	3,295,862	48.00	3,365,505	
msp senior trooper	28.00	1,827,818	38.00	2,602,541	38.00	2,652,288	
msp trooper i/c	22.00	1,753,439	59.00	3,337,736	59.00	3,423,951	
msp trooper	.00	0	1.00	46,549	1.00	49,110	
msp trooper candidate	.00	0	3.00	120,000	3.00	120,000	
management associate	1.00	129,319	3.00	157,217	3.00	158,600	
admin aide	2.00	31,733	.00	0	.00	0	
office secy iii	1.00	26,093	1.00	29,874	1.00	30,934	
TOTAL w00a0103*	275.00	18,898,842	350.00	24,314,008	356.00	25,058,321	

PERSONNEL DETAIL

State Police

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
w00a0104 Support Services Bureau							
physician program manager iii	1.00	190,687	1.00	206,049	1.00	210,199	
msp lieutenant col	1.00	86,945	1.00	129,104	1.00	132,328	
msp major	3.00	229,510	3.00	361,974	3.00	369,499	
prgm mgr senior i	1.00	67,754	.00	0	.00	0	
hr director 1	.00	0	1.00	90,749	1.00	91,617	
admin prog mgr iii	1.00	86,545	1.00	91,754	1.00	93,509	
prgm mgr iii	4.00	243,615	4.00	317,576	4.00	324,503	
administrator iv	1.00	64,048	1.00	67,914	1.00	68,568	
prgm mgr i	2.00	135,187	2.00	126,879	2.00	130,315	
administrator iii	3.00	171,914	3.00	183,183	3.00	186,102	
msp captain	4.00	453,385	4.00	445,690	4.00	455,443	
msp lieutenant	7.00	868,600	9.00	911,126	9.00	936,336	
it systems technical spec super	1.00	55,521	1.00	59,972	1.00	62,276	
computer network spec supr	1.00	73,223	1.00	77,651	1.00	79,132	
database specialist supervisor	1.00	61,648	1.00	65,369	1.00	66,000	
it systems technical spec	3.00	201,835	5.00	318,289	5.00	326,376	
database specialist ii	2.00	147,889	3.00	185,759	3.00	190,416	
hr administrator i	.00	0	3.00	203,654	3.00	206,918	
it quality assurance spec	3.00	102,154	3.00	170,268	3.00	174,433	
agency procurement spec supv	1.00	64,248	1.00	68,129	1.00	69,441	
computer network spec ii	3.00	78,582	5.00	244,560	5.00	252,612	
emp selection spec ii	1.00	63,035	.00	0	.00	0	
it staff specialist	1.00	66,750	1.00	70,783	1.00	72,150	
personnel administrator i	2.00	130,431	.00	0	.00	0	
administrator i	4.00	145,978	3.00	170,098	3.00	172,960	
computer network spec i	2.00	44,531	.00	0	.00	0	
database specialist i	.00	0	1.00	44,746	1.00	45,575	
hr officer ii	.00	0	1.00	56,951	1.00	57,496	
admin officer iii	1.00	43,442	1.00	46,869	1.00	48,610	
agency procurement spec ii	3.00	119,417	3.00	148,824	3.00	151,636	
computer info services spec ii	1.00	57,494	1.00	60,959	1.00	62,128	
hr officer 1	.00	0	3.00	160,596	3.00	162,573	
personnel officer ii	1.00	50,353	.00	0	.00	0	
admin officer ii	7.00	339,377	6.00	319,827	6.00	326,104	
emp selection spec i	1.00	42,314	.00	0	.00	0	
personnel officer i	2.00	99,024	.00	0	.00	0	
admin officer i	4.00	217,830	5.00	244,442	5.00	247,733	
admin spec iii	4.00	168,559	4.00	179,206	4.00	182,711	
admin spec ii	1.00	19,498	1.00	31,729	1.00	32,866	
msp first sgt	8.00	633,716	9.00	778,172	9.00	794,810	
msp sergeant	23.00	1,794,196	28.00	2,234,632	28.00	2,284,815	
radio tech supv general	4.00	227,812	4.00	241,542	4.00	245,590	
radio tech iv	3.00	150,144	3.00	159,155	3.00	160,674	
electronic tech iv	1.00	46,011	1.00	48,758	1.00	49,665	
police comm systems tech ii	3.00	153,610	3.00	161,768	3.00	163,270	

PERSONNEL DETAIL

State Police

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
w00a0104 Support Services Bureau							
police communications superviso	.00	0	1.00	52,547	1.00	53,048	
radio tech iii	6.00	174,817	6.00	266,213	6.00	271,942	
police comm systems tech i	8.00	352,053	8.00	370,385	8.00	375,116	
radio tech ii	1.00	41,658	1.00	44,140	1.00	44,955	
services supervisor iii	1.00	46,511	1.00	49,286	1.00	50,204	
field records rep ii	1.00	11,885	.00	0	.00	0	
police communications oper ii	1.00	97,276	3.00	129,360	3.00	130,960	
field records rep i	.00	0	1.00	30,934	1.00	31,486	
lab tech 1	.00	0	4.00	100,004	4.00	103,472	
msp detective sgt	.00	0	2.00	115,784	2.00	122,152	
msp corporal	10.00	974,899	19.00	1,327,283	19.00	1,356,807	
msp senior trooper	9.00	461,788	7.00	518,517	7.00	528,759	
msp trooper i/c	5.00	372,037	11.00	616,449	11.00	636,488	
msp trooper candidate	.00	0	9.00	360,000	9.00	360,000	
personnel associate ii	3.00	103,257	2.00	80,885	2.00	82,957	
personnel associate i	2.00	66,869	2.00	71,353	2.00	72,276	
management associate	3.00	139,758	3.00	151,234	3.00	152,664	
office manager	1.00	34,451	1.00	37,141	1.00	38,494	
admin aide	5.00	197,460	4.00	172,841	4.00	174,266	
office supervisor	2.00	60,637	1.00	43,011	1.00	43,804	
data entry operator supr	1.00	36,797	1.00	38,980	1.00	39,692	
office secy iii	1.00	40,290	1.00	42,687	1.00	43,080	
fiscal accounts clerk ii	1.00	35,227	1.00	37,314	1.00	37,654	
office secy ii	3.00	122,141	4.00	147,949	4.00	149,954	
office services clerk lead	3.00	104,857	3.00	111,062	3.00	112,763	
services specialist	4.00	139,731	4.00	148,539	4.00	150,551	
data entry operator lead	1.00	25,489	1.00	27,445	1.00	27,926	
office services clerk	19.00	500,110	39.00	1,153,544	39.00	1,183,697	
supply officer iii	3.00	96,126	3.00	102,267	3.00	103,750	
data entry operator ii	6.00	130,627	3.00	113,650	3.00	114,670	
data entry operator i	.00	0	3.00	73,185	3.00	74,864	
automotive services supv	6.00	277,783	6.00	281,082	6.00	286,942	
automotive services specialist	34.00	1,374,250	34.00	1,438,367	34.00	1,460,013	
maint chief ii non lic	1.00	42,107	1.00	44,614	1.00	45,441	
maint chief i non lic	2.00	73,677	2.00	77,708	2.00	78,260	
maint mechanic senior	9.00	218,337	8.00	246,350	8.00	251,611	
building services worker	.00	0	1.00	25,473	1.00	25,916	
TOTAL w00a0104*	272.00	14,349,717	332.00	18,132,289	332.00	18,504,023	
TOTAL w00a01 **	2,319.00	123,624,993	2,354.00	142,385,819	2,379.00	147,042,219	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	97,457	1.00	103,334	1.00	105,322	
chf fire protection engineer	1.00	100,442	1.00	106,504	1.00	107,531	

PERSONNEL DETAIL

State Police

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
fire protection eng reg	1.00	108,289	2.00	172,394	2.00	174,933	
fire protection eng ii	4.00	248,801	3.00	212,781	3.00	215,425	
admin officer ii	1.00	52,875	1.00	56,060	1.00	56,597	
research analyst	1.00	49,566	1.00	52,547	1.00	53,548	
admin spec iii	3.00	131,757	3.00	139,606	3.00	141,736	
fire safety inspector ii	6.00	236,663	7.00	264,511	7.00	270,331	
fire safety inspector i	3.00	35,460	2.00	56,278	2.00	58,260	
dep st fire marshal manager	1.00	96,719	1.00	102,523	1.00	103,500	
dep st fire marshal supv	7.00	523,674	7.00	557,892	7.00	568,567	
dep st fire marshal sr explos	3.00	188,827	3.00	201,288	3.00	205,560	
dep st fire marshal sr insp i	19.00	1,275,736	24.00	1,508,398	24.00	1,540,020	
dep st fire marshal ii explos	1.00	0	1.00	46,838	1.00	48,575	
dep st fire marshal ii insp i	11.00	383,868	7.00	359,566	7.00	369,050	
dep st fire marshal i	2.00	74,850	1.00	41,340	1.00	42,860	
admin aide	3.00	106,982	4.00	162,987	4.00	164,815	
office secy ii	1.00	23,792	.00	0	.00	0	
office services clerk lead	1.00	37,185	1.00	39,393	1.00	39,753	
office services clerk	.50	18,453	.50	19,548	.50	19,726	

TOTAL w00a0201*	70.50	3,791,396	70.50	4,203,788	70.50	4,286,109	
TOTAL w00a02 **	70.50	3,791,396	70.50	4,203,788	70.50	4,286,109	