

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Children's Cabinet Interagency Fund

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,419.60	1,416.60	1,414.60
Total Number of Contractual Positions.....	109.85	128.58	185.33
Salaries, Wages and Fringe Benefits.....	104,566,530	103,410,462	107,241,062
Technical and Special Fees.....	35,952,614	43,144,361	48,001,495
Operating Expenses.....	6,930,833,005	7,034,797,942	7,050,527,981
Original General Fund Appropriation.....	5,406,908,011	5,048,171,147	
Transfer/Reduction.....	25,105,996		
Total General Fund Appropriation.....	5,432,014,007	5,048,171,147	
Less: General Fund Reversion/Reduction.....	2,837,136		
Net General Fund Expenditure.....	5,429,176,871	5,048,171,147	5,892,012,732
Special Fund Expenditure.....	23,709,626	478,483,149	230,555,056
Federal Fund Expenditure.....	1,617,315,562	1,648,406,912	1,078,656,911
Reimbursable Fund Expenditure.....	1,150,090	6,291,557	4,545,839
Total Expenditure.....	<u>7,071,352,149</u>	<u>7,181,352,765</u>	<u>7,205,770,538</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,419.60	1,416.60	1,414.60
Total Number of Contractual Positions.....	109.85	128.58	185.33
Salaries, Wages and Fringe Benefits.....	104,566,530	103,410,462	107,241,062
Technical and Special Fees.....	35,762,532	43,144,361	48,001,495
Operating Expenses.....	123,457,097	157,555,754	152,609,850
Original General Fund Appropriation.....	103,272,600	92,452,564	
Transfer/Reduction.....	3,231,558		
Total General Fund Appropriation.....	106,504,158	92,452,564	
Less: General Fund Reversion/Reduction.....	110,774		
Net General Fund Expenditure.....	106,393,384	92,452,564	91,479,808
Special Fund Expenditure.....	6,353,802	7,012,311	7,177,691
Federal Fund Expenditure.....	151,005,156	203,914,476	209,131,165
Reimbursable Fund Expenditure.....	33,817	731,226	63,743
Total Expenditure.....	<u>263,786,159</u>	<u>304,110,577</u>	<u>307,852,407</u>

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

MISSION

The mission of the Maryland State Department of Education (MSDE) is to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services.

VISION

The Maryland State Department of Education exemplifies energetic leadership and innovative products and services to improve public education, library services, and rehabilitation services.

PROGRAM DESCRIPTION

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for the Department. Included in the program are the Deputy State Superintendent for Administration, the Deputy State Superintendent for Instruction and Academic Acceleration, the Deputy State Superintendent for Finance, legal counsel, school and community outreach, the Charter Schools office, and Partnerships, Grants, and Resource Development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By 2013-2014, all students will attain proficiency¹ or better in reading/language arts and mathematics on the Maryland School Assessment (MSA) and the High School Assessments (HSA).²

	AY 2009	AY 2010	AY 2011	AY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students taking MSA:				
Reading – Grade 3	59,890	59,454	62,100	62,700
Reading – Grade 5	60,380	59,661	61,200	60,100
Reading – Grade 8	63,022	61,871	61,700	61,300
English – High School - student status	53,066	56,272	60,100	61,000
Mathematics – Grade 3	59,920	59,500	62,100	62,700
Mathematics – Grade 5	60,420	59,675	61,200	60,100
Mathematics – Grade 8	62,933	61,824	61,700	61,300
Algebra –High School- student status	51,524	54,707	60,100	61,000
Science – Grade 5	60,557	59,865	62,100	62,700
Science – Grade 8	62,735	61,707	61,200	60,100
Biology – High School- student status	52,690	55,820	60,100	61,000
Outcome: Percent of students scoring “proficient” or better by content area, grade and subgroup: *				
Reading – Grade 3 – Total all groups	84.9%	84.0%	88.0%	92.0%
Free and Reduced Meal Subsidy (FARMS)	75.4%	74.5%	80.9%	87.3%
Special Education	67.6%	65.4%	74.1%	82.7%
Limited English Proficient (LEP)	73.1%	73.3%	80.0%	86.7%
Reading – Grade 5 – Total all groups	89.5%	89.4%	92.1%	94.7%
FARMS	82.4%	82.3%	86.7%	91.2%
Special Education	72.6%	70.0%	77.5%	85.0%
LEP	71.7%	71.0%	78.3%	85.5%
Reading – Grade 8 – Total all groups	80.2%	80.4%	85.3%	90.2%
FARMS	66.4%	67.3%	75.5%	83.7%
Special Education	48.1%	51.3%	63.5%	75.7%
LEP	39.2%	40.2%	55.2%	70.1%

* **Source:** www.reportcard.org as of September 30, 2010 with high school test results as of October 15, 2010.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

	AY 2009	AY 2010	AY 2011	AY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: English – High School -Total all groups - student status	86.6%	83.7%	87.8%	91.9%
FARMS	75.2%	71.8%	78.9%	85.9%
Special Education	55.6%	51.6%	63.7%	75.8%
LEP	51.0%	38.8%	54.1%	69.4%
Mathematics – Grade 3 – Total all groups	84.3%	86.0%	89.5%	93.0%
FARMS	75.3%	77.7%	83.3%	88.9%
Special Education	57.2%	62.3%	71.7%	81.2%
LEP	73.1%	77.2%	82.9%	88.6%
Mathematics – Grade 5 – Total all groups	81.2%	83.1%	87.3%	91.6%
FARMS	70.3%	73.2%	79.9%	86.6%
Special Education	51.6%	56.2%	67.2%	78.1%
LEP	62.5%	64.8%	73.6%	82.4%
Mathematics – Grade 8 – Total all groups	65.8%	65.4%	74.1%	82.7%
FARMS	46.3%	46.0%	59.5%	73.0%
Special Education	31.6%	30.7%	48.0%	65.4%
LEP	36.5%	30.6%	48.0%	65.3%
Algebra – High School-Total all groups –student status	88.8%	87.9%	90.9%	94.0%
FARMS	78.4%	77.7%	83.3%	88.9%
Special Education	60.6%	55.6%	66.7%	77.8%
LEP	64.5%	64.9%	73.7%	82.5%
Science – Grade 5 – Total all groups ³	63.7%	65.9%	3	3
FARMS	42.6%	46.9%	3	3
Special Education	34.6%	35.9%	3	3
LEP	28.6%	25.4%	3	3
Science – Grade 8 – Total all groups	65.3%	67.7%	3	3
FARMS	42.7%	46.9%	3	3
Special Education	30.2%	30.8%	3	3
LEP	20.5%	19.8%	3	3
Biology – High School-Total all groups- student status	85.5%	84.5%	3	3
FARMS	71.5%	71.0%	3	3
Special Education	62.6%	57.6%	3	3
LEP	60.6%	55.0%	3	3

Objective 1.2 By 2010-2011, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

	AY 2009	AY 2010	AY 2011 ⁴	AY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students enrolled in online courses (non-MSDE funded) ⁵	710	727	725	650
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded)	11,217	7,200	10,000 ⁴	13,000
Outcome: SAT Reasoning Test – Public school participants	33,576 ⁶	35,152	36,910	38,755
Advanced Placement (AP) – Public school participants	45,942	49,506	51,981	54,580
AP – Number of exams	85,237	91,474	96,048	96,480
AP Exams – Receiving grade 3, 4 or 5 ⁷	52,154	54,370	57,088	59,942
Dual Completion – Career and Technology Education/USM ⁸	5,694	5,834	6,939	7,286

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Performance Measures	AY 2009 Actual	AY 2010 Actual	AY 2011 Estimated	AY 2012 Estimated
Outcome: Increase in number of students enrolled in online AP courses	301	190	190 ⁹	190
Increase in number of students enrolled in online higher-level mathematics, science and technology courses	178	122	125	125
Increase in number of Special Education and alternative education students enrolled in online courses	162	10	9	9
Increase in number of students taking the online SAT Prep course	84	179	180	180
Increase in number of Special Education and alternative education teachers using online courses in a web-enhanced classroom	54	10	10	10

Objective 1.3 By 2011-2012, 84 percent of children will enter kindergarten ready to learn.¹¹

Performance Measures	AY 2009 Actual	AY 2010 Actual	AY 2011 Estimated	AY 2012 Estimated
Input: Number of programs in:				
Prekindergarten ¹²	742	623	624	624
Kindergarten ¹³	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”) ¹⁴	24	24	25	25
Number of Judith P. Hoyer Enhancement Grants (funds end FY 2009) ¹⁵	66	0	0	0
Number of Head Start Supplemental Grant recipients	18	18	19	19
Output: Prekindergarten enrollment ¹⁶	26,821	26,147	27,557	27,557
Kindergarten enrollment	60,530	61,428	60,604	64,900
Maryland Infants and Toddlers Program enrollment	14,032	14,301	14,873	15,468
Preschool Special Education enrollment ¹⁷	12,203	12,532	12,657	12,783
Head Start enrollment ¹⁸	12,295	12,460	12,200	12,200
Capacity of child care providers ¹⁹	222,367	222,359	223,848	224,901
Children and families served by Child Care Subsidy (POC) Program: ²⁰				
Children 24 months of age and older in family child care homes	6,482	6,689	6,056	6,151
Children under 24 months of age in family child care homes	2,352	2,000	1,811	1,839
Children 24 months of age and older in child care centers	9,039	9,962	9,019	9,162
Children under 24 months of age in child care centers	2,232	1,980	1,793	1,821
Children in informal care	4,425	4,452	4,031	4,094
Total number of children in care	24,530	25,082	22,710	23,067
Total number of families served	14,429	14,957	13,542	13,755
Percentage of regulated providers accepting POC program vouchers	34.9%	34.9%	36.5%	37.2%
Outcome: Percent of children entering Kindergarten rated “fully ready” ²¹	73.0%	78.0%	80.0%	84.0%
Percent of children by subgroup entering Kindergarten rated “fully ready”				
Special Education	47.0%	51.0%	52.0%	55.0%
LEP	60.0%	65.0%	66.0%	70.0%
FARMS	65.0%	69.0%	73.0%	77.0%
Percentage of income-eligible families receiving child care subsidies ²²	24.9%	19.2%	18.5%	19.2%
Quality: Percent of child care providers participating in the credentialing program	12.8%	15.6%	17.2%	18.9%
Percent of child care facilities in compliance with critical health and safety standards ²³	96.5%	96.7%	95.0%	95.0%

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 1.4 By June 30, 2011, the percent of students earning a Maryland high school diploma (HSD) and demonstrating academic gains in each Juvenile Services Education school will increase to meet the excellent standard as established by the Coordinating Council for Juvenile Services Educational Programs.

	AY 2009	AY 2010	AY 2011	AY 2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	246	252	300	300
Output: Total students served per year ²⁴	2,590	2,848	3,150	3,150
Outcome: Number of students earning a Maryland HSD	23 ²⁵	25	27	27
Number of students completing a Career Technology Education module	335	336	350	350
Number of students demonstrating academic gains ²⁶ - Reading	112	379	405	405
Number of students demonstrating academic gains ²⁶ - Mathematics	143	416	445	445

Goal 2. Instruction, curriculum, and assessment will be better aligned and understandable.

Objective 2.1 By 2013-14, schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind*.

	AY 2009	AY 2010	AY 2011	AY 2012
Performance Measures	Actual ²⁷	Actual	Estimated	Estimated
Outcome: Percent of schools that met Adequate Yearly Progress (AYP):				
in Reading:				
Elementary	89.5%	80.6%	85.5%	90.3%
Middle	59.1%	56.0%	67.0%	78.0%
High	86.4%	65.9%	74.4%	83.0%
Special Schools	36.5%	30.9%	48.2%	65.5%
in Mathematics:				
Elementary	84.8%	81.7%	86.3%	90.9%
Middle	57.4%	52.2%	64.2%	76.1%
High	90.9%	80.2%	85.2%	90.1%
Special Schools	31.9%	25.9%	44.4%	63.0%
Percent of high school drop-outs	2.80%	2.50%	2.50%	2.50%
High school graduation rate	85.24%	86.55%	85.30%	85.40%

Goal 3. All educators will have the skills to improve student achievement.

Objective 3.1 By June 30, 2011, all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of public school teachers obtaining National Board for Professional Teaching Standards certification	1,364	1,673	1,800	2,000
Number of Resident Teacher certificates	378	434	450	500
Outcome: Percent of core academic subject classes staffed with highly qualified teachers	88.5%	91.7%	100%	100%

Objective 3.2 By June 2011, all schools will be 100 percent staffed with fully certificated principals.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of principals	1,431	1,420	1,450	1,460
Output: Number of principals with Administrator II certification	1,351	1,350	1,421	1,460
Outcome: Percent of schools with fully certificated principals	94.4%	95.0%	98.0%	100%

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 3.3 By June 2011, 100 percent of principals will receive high quality professional development sponsored by the Department.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of public school principals participating in high quality professional development programs sponsored by MSDE ²⁸	49.0%	35.0%	35.0%	100%

Goal 4. All schools will be safe, drug-free and conducive to learning.

Objective 4.1 By June 30, 2011, 99 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B (5).²⁹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of public schools on "probationary status"	10	3	3	3
Number of public schools designated as "persistently dangerous"	5	2	2	2
Outcome: Percent of Maryland schools that are defined as safe	99.0%	99.7%	99.7%	99.7%

Objective 4.2 By June 30, 2011, the level of alcohol and "other drug" use by adolescents in grades 6, 8, 10 and 12 will be reduced by 25 percent as measured by the biennial Maryland Adolescent Survey (MAS).³⁰

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students surveyed with Maryland Adolescent Survey (MAS)	30	30	34,000	30
Output: Number of local school systems using scientifically based research programs to prevent alcohol and "other drug" use ³¹	24	24	24	24
Outcome: Percent of students reporting alcohol use (last 30 days):				
Grade 6	30	30	3.5%	30
Grade 8	30	30	12.4%	30
Grade 10	30	30	27.5%	30
Grade 12	30	30	41.9%	30
Percent of students reporting other drug use (last 30 days):				
Grade 6	30	30	3.3%	30
Grade 8	30	30	8.3%	30
Grade 10	30	30	16.8%	30
Grade 12	30	30	23.7%	30

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2011 Maryland will have 44 high-quality public charter schools serving 12,322 students statewide.³²

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Federal charter school proposals approved annually	4	6	6	6
Outcome: Number of public charter schools operating	34	42	44	50
Number of students enrolled in public charter schools	9,433	12,048	12,322	13,672

¹ The Maryland School Assessment is scored according to three levels of achievement: Basic, Proficient, and Advanced.

² The Maryland School Assessment (MSA) measures student achievement in K-8 reading and math. The High School Assessments (HSA) measure student achievement in English and Algebra/Data Analysis. Science is reported, but students are not required by *No Child Left Behind (NCLB)* to be proficient by 2013-2014. Beginning in 2008, Maryland used a status model and reported results for high school students on basis of the student's highest score achieved for Algebra/Data Analysis and English regardless of the grade in which the student took the test. In 2008, scores were reported as of the end of grade 11. In 2009 and subsequent years scores are reported as of the end of grade 12. Biology is reported similarly.

³ Science is not a part of the Adequate Yearly Progress calculation for NCLB so the results for science will not be measured by achieving 100 percent proficiency by the 2013-2014 school year. The actual results will be reported each year. There are no estimates for Science test performance.

⁴ With funding from an ARRA EdTech grant, a series of online training courses for HSA course teachers is being developed and will be offered beginning in 2011. These courses will increase the number of teachers familiar with incorporating online web materials into instruction.

STATE DEPARTMENT OF EDUCATION

⁵ The 2009-2010 year saw the transition from MSDE-delivered to local school system-delivered training for classroom teachers of four online HSA courses. The number of students is estimated based on the number of class sections requested by teachers from MSDE. There is no system in place to track data for other HSA teachers who integrated the online web materials into their classrooms without requesting a copy of the course; teachers simply access MSDE's free online resources.

⁶ The 2009 Actual has been revised per the College Board's most recent data release.

⁷ Achievement of a grade of 3, 4, or 5 may qualify the student to receive college credit or advanced placement.

⁸ This includes high school graduates completing courses for University System of Maryland (USM) admission and an approved career and technical education program.

⁹ Given the current financial situation in Maryland school systems, enrollments in online courses may remain static. If local systems elect to use new Federal funds to enroll more students in these courses, fiscal year 2011 and fiscal year 2012 estimates could be exceeded.

¹⁰ MSDE transferred online course enrollment responsibilities to local school systems for the 2009-2010 academic year and no longer has access to detailed registration data. Due to MSDE staffing limitations, responsibility for training teachers to use the online HSA student courses was transferred to local school districts for the 2009-2010 academic year. MSDE no longer has access to specific data on trainees' program areas.

¹¹ Objective 1.3 has been updated to show progress made to date.

¹² Number of programs is now defined as the number of locations providing half or full-day pre-kindergarten programs. Some locations have multiple classrooms to accommodate all eligible students in the local education agency. For fiscal year 2011 and earlier, 'programs in prekindergarten' was reported as the number of sessions (morning and afternoon) at pre-kindergarten locations.

¹³ Available in all schools in all 24 Local Education Agencies (LEA) [23 counties and Baltimore City].

¹⁴ Number of school-based or school-linked centers. Each LEA except Anne Arundel, Harford, and Somerset Counties has one or more Judy Centers. A Judy Center is expected to open in Anne Arundel County in fiscal year 2011.

¹⁵ The Judy Hoyer Enhancement Grant was split off from the Judy Hoyer Grant allocation and specifically identified for providers who wished to become accredited. This grant was last funded in 2008. Support for program accreditation will be continued through the Accreditation Support Fund.

¹⁶ Fiscal year 2011 and fiscal year 2012 estimates are based on the percentage difference between the fiscal year 2010 actual number of 4 year olds (26,147) and the fiscal year 2010 public school enrollment number (28,626), which comprises both 3 year olds and 4 year olds.

¹⁷ Maryland implemented the Extended IFSP (Individualized Family Service Plan) Option statewide on February 1, 2010. Families of children participating in local Infants and Toddlers Programs have the option of choosing to have their child continue under an IFSP after age 3 up to entry into kindergarten. Although the number of three and four year old children with disabilities served in Maryland will approximate the total projected previously under Preschool Special Education, the number reported as served under this program through an IEP is estimated to increase at a slower rate (or even decline), with a corresponding increase in the number of three and four year olds with disabilities served under an IFSP.

¹⁸ Fiscal year 2010 Federal appropriation increased using ARRA funds. Estimates for 2011 and 2012 reflect the end of ARRA funding.

¹⁹ Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2010 Actual number reflects the number of authorized spaces as of June 30, 2010.

²⁰ Fiscal year 2010 Actual is derived from program data through March, with projections for the rest of the fiscal year. Fiscal year 2011 and fiscal year 2012 estimates of children and families served by the Child Care Subsidy Program are based on funding.

²¹ "Fully ready" means students consistently demonstrate skills, behaviors, and abilities that are needed to meet expectations successfully in seven developmental and curricular domains. During the 2009-2010 school year, school readiness assessments were completed for 55,945 kindergarten students. 43,517 children or 77.8 percent were found to be fully ready; about 19.2 percent were found to be approaching readiness; and 3 percent were found to be at the "developing readiness" level. Final assessment score calculations 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 55,945 represents 91.1 percent of the 61,428 children reported by local school systems as enrolled in kindergarten as of September 30, 2009.

²² The fiscal year 2010 Actual and the fiscal years 2011 and 2012 estimate for the percentage of eligible families receiving subsidies reflect forecast of State Median Income (SMI) levels. SMI figures for Maryland have decreased.

²³ "Critical health and safety standards" comprise 1) remaining within maximum authorized child capacity; 2) maintaining proper child supervision and in-center-based care staff/child ratios; and 3) meeting child protection requirements.

²⁴ MSDE assumed responsibility for the education program at the Western Maryland Children's Center (24 beds) as of July 1, 2010.

²⁵ 2009 Actual was adjusted downward from 24 to 23 students.

²⁶ Academic Gain = pre-post test scores demonstrate a minimum of 2 months growth for every 30 days of enrollment.

²⁷ The percentage of high schools in 2009 that met AYP in Reading and in Mathematics was revised.

²⁸ The percentages indicate those trained annually, including new principals. Veteran principals are not retiring and are not participating in available professional development. LEAs are reducing professional development due to budget issues. MSDE is seeing reduced numbers at our flagship initiative -- the Principals' Academy. Due to promotions, retirements, and resignations the pool of principals is always in flux.

²⁹ Safe School means a school that is not on probationary status or designated as persistently dangerous.

³⁰ The Maryland Adolescent Survey has been conducted about every two years. Since 2000, the MAS has been administered in 2001, 2002, 2004, and 2007 and reported as performance for that school year which coincides with the State fiscal year. The last MAS was administered in December 2007 and reported in the *2007 Maryland Adolescent Survey*, October 2008. Due to a current lack of funding, the Maryland State Department of Education has no immediate plans to administer the Maryland Adolescent Survey. Estimates for 2011 are projected on the 2008 Actual Data.

³¹ Schools are not required to use research-based programs to reduce alcohol and other drug use, but local school systems choosing to participate in the Safe and Drug-Free Schools and Communities Program are required to use research-based programs.

³² Objective 5.1 has been revised to show progress to date. Federal Charter School grants are computed as a single grant versus a grant with multiple phases (planning and design versus implementation). 2009 Actual has been updated from fiscal year 2011 MFR.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	81.10	78.10	78.10
Number of Contractual Positions.....	8.50	8.50	73.50
01 Salaries, Wages and Fringe Benefits	7,145,753	6,874,605	6,899,965
02 Technical and Special Fees.....	431,032	8,145,914	8,567,568
03 Communication.....	93,457	132,959	85,453
04 Travel	99,084	371,913	376,708
07 Motor Vehicle Operation and Maintenance	76,515	74,662	61,831
08 Contractual Services	2,474,960	11,501,510	13,529,779
09 Supplies and Materials	78,355	63,251	53,251
10 Equipment—Replacement	9,088		
11 Equipment—Additional	1,467	11,267,300	108,400
12 Grants, Subsidies and Contributions.....	63,008	7,471,627	2,755,418
13 Fixed Charges.....	480,385	390,524	413,330
Total Operating Expenses.....	3,376,319	31,273,746	17,384,170
Total Expenditure	10,953,104	46,294,265	32,851,703
Original General Fund Appropriation.....	6,429,942	4,689,944	
Transfer of General Fund Appropriation.....	-117,793		
Total General Fund Appropriation.....	6,312,149	4,689,944	
Less: General Fund Reversion/Reduction.....	1,308		
Net General Fund Expenditure.....	6,310,841	4,689,944	4,909,340
Special Fund Expenditure.....	441,882	576,929	475,369
Federal Fund Expenditure.....	4,200,381	41,027,350	27,466,893
Reimbursable Fund Expenditure		42	101
Total Expenditure	10,953,104	46,294,265	32,851,703
Special Fund Income:			
R00326 Blue Ribbon Schools	7,992	28,667	28,667
R00327 Crista McAuliffe Fellowship Program.....	12,225		10,000
R00347 Education Partnership Fund.....	315,506	232,513	240,741
R00349 High School Improvement Fund.....	113	158,911	87,796
R00361 Ethics in the High School		13,889	
R00383 Teacher of the Year.....	106,046	142,949	108,165
Total	441,882	576,929	475,369

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs	-533		
10.560	State Administrative Expenses for Child Nutrition..		454,005	
84.002	Adult Education-State-Administered	143		
84.010	Title I Grants to Local Educational Agencies.....	6,750		
84.027	Special Education—Grants to States	80,462	738,490	1,096,012
84.048	Vocational Education—Basic Grants to States	34,388	30,363	229,222
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,851,135	1,691,022	1,654,741
84.173	Special Education-Preschool Grants		50,706	
84.181	Special Education—Grants for Infants and Fami- lies with Disabilities		12,720	116,441
84.282	Charter Schools.....	226,975	222,420	
84.326	Special Education—Technical Assistance and Dis- semination to Improve Services and Results for Children with Disabilities.....		532	
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act)			409,848
93.575	Child Care and Development Block Grant		366,274	
96.001	Social Security-Disability Insurance.....	1,061	1,682,820	1,347,622
	Total	<u>4,200,381</u>	<u>5,249,352</u>	<u>4,853,886</u>

Federal Fund Recovery Income:

84.395	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....		35,777,998	22,613,007
			<u>35,777,998</u>	<u>22,613,007</u>

Reimbursable Fund Income:

S50B01	Maryland African American Museum Corporation		42	101
			<u>42</u>	<u>101</u>

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Program Description:

The Division of Business Services includes accounting, procurement, budgeting, child and adult nutrition, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	96.50	94.50	94.50
Number of Contractual Positions.....	6.50	12.00	11.50
01 Salaries, Wages and Fringe Benefits	7,266,855	6,997,203	7,064,737
02 Technical and Special Fees.....	321,658	532,668	636,521
03 Communication.....	246,626	154,605	121,124
04 Travel	99,345	89,769	100,012
06 Fuel and Utilities	222		
07 Motor Vehicle Operation and Maintenance	172,673	87,641	145,236
08 Contractual Services	886,704	745,249	951,073
09 Supplies and Materials	93,933	155,581	151,260
10 Equipment—Replacement	8,673	75,158	100,158
11 Equipment—Additional.....	24,228	4,550	
12 Grants, Subsidies and Contributions.....	408,461	1,790,809	1,820,882
13 Fixed Charges.....	306,778	310,186	338,484
14 Land and Structures.....	150,000		
Total Operating Expenses.....	2,397,643	3,413,548	3,728,229
Total Expenditure	9,986,156	10,943,419	11,429,487
Original General Fund Appropriation.....	2,046,696	1,308,071	
Transfer of General Fund Appropriation.....	-481,128		
Total General Fund Appropriation.....	1,565,568	1,308,071	
Less: General Fund Reversion/Reduction.....	368		
Net General Fund Expenditure.....	1,565,200	1,308,071	987,814
Special Fund Expenditure.....	30,000	46,949	46,949
Federal Fund Expenditure.....	8,390,956	9,588,399	10,394,724
Total Expenditure	9,986,156	10,943,419	11,429,487
Special Fund Income:			
R00305 Fees.....		21,949	21,949
swf305 Cigarette Restitution Fund	30,000	25,000	25,000
Total	30,000	46,949	46,949

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	-1,397,084		
AB.R00 National Association of Education Professionals (NAEP)	11,307	12,892	10,657
10.558 Child and Adult Care Food Program.....	525,656	530,967	642,000
10.559 Summer Food Service Program for Children.....	352,172	219,371	284,500
10.560 State Administrative Expenses for Child Nutrition..	2,368,459	2,166,506	3,127,881
10.574 Team Nutrition Grants	86,666	350,000	350,000
11.457 Chesapeake Bay Studies.....	6,331	13,394	14,765
45.310 Library Services Program.....	200,791	333,455	141,710
84.002 Adult Education-State-Administered	1,937		
84.010 Title I Grants to Local Educational Agencies.....	348,281	361,470	372,621
84.011 Migrant Education-Basic State Formula Grant Program.....	23		
84.013 Title I Program for Neglected and Delinquent Children.....	19,356	24,261	24,711
84.027 Special Education—Grants to States	1,422,232	434,745	81,826
84.048 Vocational Education—Basic Grants to States	273,736	306,846	101,940
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	-1,090,514	702,437	931,578
84.161 Rehabilitation Services-Client Assistance Program .	24,388	24,024	24,099
84.169 Independent Living Services-State Grants.....	10,451		3,755
84.173 Special Education-Preschool Grants	48,086		50,706
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind.....	41		
84.181 Special Education—Grants for Infants and Fami- lies with Disabilities	94,931	90,193	
84.186 Safe and Drug-Free Schools—State Grants	42,405		
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	13,445	11,481	21,996
84.206 Jacob K. Javits Gifted and Talented Students Edu- cation Grant Program	1,198		
84.213 Even Start-State Educational Agencies	8,221		4,860
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	2,505		
84.243 Technology Preparation Education	4,149	7,655	6,873
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	20,464	13,445	13,445
84.282 Charter Schools.....	22,116	27,580	27,642
84.287 Twenty-First Century Community Learning Centers	132,703	137,905	117,304

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.298	Innovative Education Program Strategies.....	2,976		
84.318	Technology Literacy Challenge Fund Grants.....	20,199	19,034	11,004
84.323	State Improvement Grants for Students with Dis- abilities.....	25,131	42,132	61,187
84.326	Special Education—Technical Assistance and Dis- semination to Improve Services and Results for Children with Disabilities.....	134		
84.330	Advanced Placement Test Fee Payment Program....	10,004	24,600	31,771
84.331	Grants to States for Incarcerated Youth Offenders..	1,091		
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	30,997	57,710	51,090
84.357	Reading First State Grants	189,798	136,943	
84.365	English Language Acquisition: State Formula Grant Program	28,050	52,438	52,880
84.366	Mathematics and Science Partnership	16,536	9,632	16,910
84.367	Improving Teacher Quality State Grants.....	179,861	215,155	68,776
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act).....	905,541	249,525	398,966
84.372	Statewide Data Systems	56,858		33,643
84.373	Special Education-Technical Assistance on State Data Collection.....	60,060		
84.377	School Improvement Grants.....	49,526	137,718	67,728
84.815	Troops to Teachers	11,182	18,203	16,448
84.955	Certification-Troops to Teachers Program	18,533		
93.575	Child Care and Development Block Grant	1,798,964	518,277	1,219,443
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....			65,890
93.600	Head Start	-1,536		
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	26,889	27,371	25,619
94.001	National Community Service.....	4,028	1,335	4,780
96.001	Social Security-Disability Insurance.....	906,801	817,165	765,700
	Total.....	<u>7,896,075</u>	<u>8,095,865</u>	<u>9,246,704</u>

Federal Fund Recovery Income:

10.579	Child Nutrition Discretionary Grants Limited Availability	99,638		
84.386	Education Technology State Grants, Recovery Act.	1,560		
84.388	School Improvement Grants, Recovery Act.....	25,628		27,138
84.389	Title I Grants to Local Education Agencies, Recovery Act.....	15,218		
84.390	Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	10,288		
84.391	Special Education Grants to States, Recovery Act..	2,767		
84.393	Special Education-Grants for Infants and Families, Recovery Act	14,320		
84.395	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....		1,027,936	1,120,882
84.399	Independent Living Services for Older Individuals Who are Blind, Recovery Act.....	1,175		
84.410	Education Jobs Fund		350,000	
93.713	Child Care and Development Block Grant	324,287	114,598	
	Total.....	<u>494,881</u>	<u>1,492,534</u>	<u>1,148,020</u>

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	7.00	7.00	6.00
Number of Contractual Positions.....	4.00	10.00	5.00
01 Salaries, Wages and Fringe Benefits	608,066	525,689	495,739
02 Technical and Special Fees.....	270,416	404,226	345,701
03 Communication.....	10,487	11,140	7,337
04 Travel.....	23,304	11,693	5,647
07 Motor Vehicle Operation and Maintenance	10,539	7,088	5,978
08 Contractual Services.....	782,104	962,427	762,416
09 Supplies and Materials.....	9,387	2,383	2,559
12 Grants, Subsidies and Contributions.....			60,000
13 Fixed Charges.....	38,930	23,907	24,338
Total Operating Expenses.....	874,751	1,018,638	868,275
Total Expenditure	1,753,233	1,948,553	1,709,715
Original General Fund Appropriation.....	1,779,024	1,430,454	
Transfer of General Fund Appropriation.....	-330,368		
Net General Fund Expenditure.....	1,448,656	1,430,454	1,177,877
Federal Fund Expenditure.....	304,577	518,099	531,838
Total Expenditure	1,753,233	1,948,553	1,709,715
Federal Fund Income:			
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	242,002	459,049	472,372
84.367 Improving Teacher Quality State Grants.....	62,575	59,050	59,466
Total	304,577	518,099	531,838

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	32.00	31.00	31.00
Number of Contractual Positions.....		1.00	
01 Salaries, Wages and Fringe Benefits	2,904,229	2,857,821	2,943,679
03 Communication.....	32,509	38,290	34,852
04 Travel.....	14,669	899	866
07 Motor Vehicle Operation and Maintenance	31,381	27,466	26,474
08 Contractual Services.....	44,884,478	35,216,546	32,888,094
09 Supplies and Materials	16,624	10,952	11,087
10 Equipment—Replacement.....	15,564		
11 Equipment—Additional.....	1,822		
12 Grants, Subsidies and Contributions.....	450,310	12,892	1,039
13 Fixed Charges.....	133,229	100,305	107,771
Total Operating Expenses.....	<u>45,580,586</u>	<u>35,407,350</u>	<u>33,070,183</u>
Total Expenditure	<u>48,484,815</u>	<u>38,265,171</u>	<u>36,013,862</u>
Original General Fund Appropriation.....	32,342,339	29,292,715	
Transfer of General Fund Appropriation.....	8,284,280		
Total General Fund Appropriation.....	40,626,619	29,292,715	
Less: General Fund Reversion/Reduction.....	87,034		
Net General Fund Expenditure.....	40,539,585	29,292,715	27,185,451
Special Fund Expenditure.....	244,315	590,008	545,367
Federal Fund Expenditure.....	7,704,138	8,347,265	8,275,492
Reimbursable Fund Expenditure	-3,223	35,183	7,552
Total Expenditure	<u>48,484,815</u>	<u>38,265,171</u>	<u>36,013,862</u>
Special Fund Income:			
R00300 Special Indirect Costs.....	-197,212		
R00301 Third Party Recoveries-Vocational Rehabilitation ...	12,607	25,628	25,628
R00304 Intec Royalties	1,150	41,000	
R00305 Fees.....	24,121	37,221	27,458
R00309 Blind Vendors Program.....	138,559	153,903	151,914
R00312 Maryland Public Secondary School Athletic Association	28,341	22,577	40,430
R00326 Blue Ribbon Schools		1,333	1,333
R00347 Education Partnership Fund.....	33	13,630	9,259
R00349 High School Improvement Fund.....		22,089	12,204
R00361 Ethics in the High School		1,111	
R00363 Web-Based Learning Initiative.....		36,611	36,611
R00364 Medical Assistance Administration Recoveries.....	79,362	79,351	89,122
R00366 Licensing Fee-Excess Channel Capacity	143,474	138,503	138,350
R00383 Teacher of the Year.....	13,880	17,051	13,058
Total.....	<u>244,315</u>	<u>590,008</u>	<u>545,367</u>

STATE DEPARTMENT OF EDUCATION

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

Federal Fund Income:

AA.R00 Federal Indirect Costs	17,534		
AB.R00 National Association of Education Professionals (NAEP)	158,501	89,949	76,671
45.310 Library Services Program.....			131,703
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	1,244,153	992,249	709,833
84.367 Improving Teacher Quality State Grants.....			146,490
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act)	6,118,326	6,465,427	6,211,337
84.372 Statewide Data Systems	8,471		
93.575 Child Care and Development Block Grant		80,118	
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....		290,777	442,230
96.001 Social Security-Disability Insurance.....	157,153	428,745	557,228
Total	<u>7,704,138</u>	<u>8,347,265</u>	<u>8,275,492</u>

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....		540	474
M00F02 DHMH-Infectious Disease and Environmental Health Administration		28,649	
R00A02 Aid to Education.....	-3,223		
S50B01 Maryland African American Museum Corporation		5,994	7,078
Total	<u>-3,223</u>	<u>35,183</u>	<u>7,552</u>

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS

Program Description:

The Office of Information Technology provides technology leadership and services to support MSDE programs in achieving their goals. The Office develops and maintains technology plans, strategies, policies and standards to maximize the benefits from MSDE technology investments.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	24.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>1,838,570</u>	<u>1,910,592</u>	<u>1,868,488</u>
02 Technical and Special Fees	<u>1,007</u>		
03 Communication	25,262	28,859	27,383
04 Travel	5,682	898	888
07 Motor Vehicle Operation and Maintenance	23,256	21,264	20,496
08 Contractual Services	902,934	811,660	805,152
09 Supplies and Materials	23,945	118,419	118,419
10 Equipment—Replacement	23,285	41,279	41,279
11 Equipment—Additional	1,444	7,785	7,785
12 Grants, Subsidies and Contributions	-5		
13 Fixed Charges	83,047	78,888	83,436
14 Land and Structures	<u>36,513</u>		
Total Operating Expenses	<u>1,125,363</u>	<u>1,109,052</u>	<u>1,104,838</u>
Total Expenditure	<u>2,964,940</u>	<u>3,019,644</u>	<u>2,973,326</u>
Original General Fund Appropriation	360,028	168,629	
Transfer of General Fund Appropriation	2,278		
Total General Fund Appropriation	<u>362,306</u>	<u>168,629</u>	
Less: General Fund Reversion/Reduction	9,943		
Net General Fund Expenditure	352,363	168,629	17,266
Federal Fund Expenditure	<u>2,612,577</u>	<u>2,851,015</u>	<u>2,956,060</u>
Total Expenditure	<u>2,964,940</u>	<u>3,019,644</u>	<u>2,973,326</u>
Federal Fund Income:			
R00501 Federal Miscellaneous	163,721		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States		871,694	892,665
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act)		565,427	
93.575 Child Care and Development Block Grant	247,037	393,224	895,943
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	227,781	239,186	466,700
96.001 Social Security-Disability Insurance	<u>1,974,038</u>	<u>781,484</u>	<u>700,752</u>
Total	<u>2,612,577</u>	<u>2,851,015</u>	<u>2,956,060</u>

STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—HEADQUARTERS

Program Description:

The program contains special and Federal fund allowances for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
02 Technical and Special Fees.....	2,238	_____	_____
04 Travel.....	1,155	_____	_____
08 Contractual Services.....	1,250,702	12,448,720	29,412,717
09 Supplies and Materials.....	_____	_____	1,618,682
11 Equipment—Additional.....	6,336	6,345,000	_____
Total Operating Expenses.....	<u>1,258,193</u>	<u>18,793,720</u>	<u>31,031,399</u>
Total Expenditure.....	<u>1,260,431</u>	<u>18,793,720</u>	<u>31,031,399</u>
Federal Fund Expenditure.....	<u>1,260,431</u>	<u>18,793,720</u>	<u>31,031,399</u>

Federal Fund Income:

10.558 Child and Adult Care Food Program.....	711	63,548	_____
10.559 Summer Food Service Program for Children.....	_____	10,000	_____
10.560 State Administrative Expenses for Child Nutrition..	848,459	1,161,832	1,295,359
84.372 Statewide Data Systems.....	337,261	5,188,992	1,618,682
93.575 Child Care and Development Block Grant.....	74,000	579,348	1,495,151
Total.....	<u>1,260,431</u>	<u>7,003,720</u>	<u>4,409,192</u>

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....	_____	11,790,000	26,622,207
	_____	_____	_____

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	187.50	188.50	188.50
Number of Contractual Positions.....	3.00	3.00	6.00
01 Salaries, Wages and Fringe Benefits	13,326,787	13,093,343	13,615,780
02 Technical and Special Fees.....	353,438	124,012	508,467
03 Communication.....	426,191	443,109	687,171
04 Travel.....	181,936	167,766	221,258
06 Fuel and Utilities.....	24,143	17,820	28,000
07 Motor Vehicle Operation and Maintenance	54,070	181,126	118,141
08 Contractual Services.....	8,992,109	5,928,236	8,398,221
09 Supplies and Materials.....	80,931	114,814	150,776
10 Equipment—Replacement.....	5,429		
11 Equipment—Additional.....	43,378		
12 Grants, Subsidies and Contributions.....	13,102,669	16,058,042	14,969,276
13 Fixed Charges.....	859,017	1,075,068	1,446,598
Total Operating Expenses.....	23,769,873	23,985,981	26,019,441
Total Expenditure.....	37,450,098	37,203,336	40,143,688
Original General Fund Appropriation.....	14,528,021	13,408,404	
Transfer of General Fund Appropriation.....	-846,283		
Total General Fund Appropriation.....	13,681,738	13,408,404	
Less: General Fund Reversion/Reduction.....	469		
Net General Fund Expenditure.....	13,681,269	13,408,404	13,336,873
Federal Fund Expenditure.....	23,768,829	23,794,932	26,806,815
Total Expenditure.....	37,450,098	37,203,336	40,143,688
Federal Fund Income:			
93.575 Child Care and Development Block Grant	11,925,276	13,106,866	17,398,845
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	8,117,985	8,694,302	8,788,366
93.600 Head Start.....	141,084	125,000	125,000
93.647 Social Services Research and Demonstration	195,974		195,974
Total.....	20,380,319	21,926,168	26,508,185
Federal Fund Recovery Income:			
93.708 Head Start, Recovery Act			298,630
93.713 Child Care and Development Block Grant	3,388,510	1,868,764	
Total.....	3,388,510	1,868,764	298,610

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	42.00	37.00	36.00
Number of Contractual Positions	8.45	10.45	5.95
01 Salaries, Wages and Fringe Benefits	2,805,560	3,095,693	3,158,095
02 Technical and Special Fees	775,280	475,317	548,335
03 Communication	40,243	57,722	49,020
04 Travel	85,313	47,371	65,453
07 Motor Vehicle Operation and Maintenance	41,471	36,775	41,562
08 Contractual Services	2,830,888	3,201,637	2,577,758
09 Supplies and Materials	72,750	19,962	49,060
10 Equipment—Replacement	17,440	11,250	13,500
11 Equipment—Additional	232		
12 Grants, Subsidies and Contributions	1,300,335	65,338	
13 Fixed Charges	141,944	108,626	143,674
Total Operating Expenses	4,530,616	3,548,681	2,940,027
Total Expenditure	8,111,456	7,119,691	6,646,457
Original General Fund Appropriation	4,507,137	2,142,325	
Transfer of General Fund Appropriation	-1,500,429		
Total General Fund Appropriation	3,006,708	2,142,325	
Less: General Fund Reversion/Reduction	2,076		
Net General Fund Expenditure	3,004,632	2,142,325	2,001,471
Special Fund Expenditure	1,518,847	1,367,938	1,550,390
Federal Fund Expenditure	3,550,937	3,562,964	3,038,506
Reimbursable Fund Expenditure	37,040	46,464	56,090
Total Expenditure	8,111,456	7,119,691	6,646,457

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association	245,963	158,286	295,867
R00363 Web-Based Learning Initiative.....	193,286	248,020	263,389
R00366 Licensing Fee-Excess Channel Capacity	1,079,598	961,632	991,134
Total	1,518,847	1,367,938	1,550,390

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	97,772	92,489	106,235
84.027 Special Education—Grants to States			100,405
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program	6,682		
84.298 Innovative Education Program Strategies.....	23,999		
84.318 Technology Literacy Challenge Fund Grants.....	146,452	150,640	88,996
84.330 Advanced Placement Test Fee Payment Program....	236,662	263,388	256,217
84.357 Reading First State Grants	1,418,233	666,964	
84.365 English Language Acquisition: State Formula Grant Program	287,784	414,112	427,200
84.366 Mathematics and Science Partnership	97,447	75,771	137,124
84.367 Improving Teacher Quality State Grants.....	1,214,997	1,605,491	1,598,434
84.369 Grants for State Assessments and Related Activities (NCLB Act)	5,828	80,918	323,895
Total	3,535,856	3,349,773	3,038,506

Federal Fund Recovery Income:

84.386 Education Technology State Grants, Recovery Act.	15,081	213,191	
---	--------	---------	--

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	11,269	3,346	3,412
S50B01 Maryland African American Museum Corporation	25,771	43,118	52,678
Total	37,040	46,464	56,090

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	48.50	49.50	49.50
Number of Contractual Positions.....	9.52	4.50	7.50
01 Salaries, Wages and Fringe Benefits.....	3,860,352	4,115,962	4,423,914
02 Technical and Special Fees.....	571,481	246,470	566,760
03 Communication.....	46,881	60,862	55,622
04 Travel.....	82,258	20,304	47,575
07 Motor Vehicle Operation and Maintenance.....	50,860	45,649	43,238
08 Contractual Services.....	1,298,718	1,922,945	1,246,086
09 Supplies and Materials.....	58,496	21,409	54,452
10 Equipment—Replacement.....	46,158		
11 Equipment—Additional.....		3,280	3,280
12 Grants, Subsidies and Contributions.....	468,961	608,248	581,837
13 Fixed Charges.....	177,826	146,512	175,590
Total Operating Expenses.....	2,230,158	2,829,209	2,207,680
Total Expenditure.....	6,661,991	7,191,641	7,198,354
Original General Fund Appropriation.....	2,685,683	2,411,367	
Transfer of General Fund Appropriation.....	-576,998		
Total General Fund Appropriation.....	2,108,685	2,411,367	
Less: General Fund Reversion/Reduction.....	1,061		
Net General Fund Expenditure.....	2,107,624	2,411,367	2,168,069
Special Fund Expenditure.....	29,416	24,484	25,000
Federal Fund Expenditure.....	4,524,951	4,531,909	5,005,285
Reimbursable Fund Expenditure.....		223,881	
Total Expenditure.....	6,661,991	7,191,641	7,198,354

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT—HEADQUARTERS

Special Fund Income:

swf305 Cigarette Restitution Fund	29,416	24,484	25,000
---	--------	--------	--------

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	2,301,942	1,893,046	2,196,838
84.011 Migrant Education-Basic State Formula Grant Program.....	18,989		
84.013 Title I Program for Neglected and Delinquent Children.....	-2,097		
84.027 Special Education—Grants to States		42,530	42,648
84.186 Safe and Drug-Free Schools—State Grants	179,978		
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	108,453	187,471	193,004
84.213 Even Start-State Educational Agencies	84,178		40,468
84.282 Charter Schools.....			277,358
84.287 Twenty-First Century Community Learning Centers	842,570	948,950	1,205,196
84.377 School Improvement Grants.....	362,275	836,928	487,253
84.999 Math Now.....		338,038	
93.938 Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	279,409	243,716	251,114
94.001 National Community Service.....	33,971	41,230	38,544
Total.....	4,209,668	4,531,909	4,732,423

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....	184,373		272,862
84.389 Title I Grants to Local Education Agencies, Recovery Act	130,910		
Total.....	315,283		272,862

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration		223,881	
---	--	---------	--

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	58.50	60.50	60.50
Number of Contractual Positions	23.13	18.13	18.13
01 Salaries, Wages and Fringe Benefits	4,697,615	4,943,417	5,460,867
02 Technical and Special Fees	861,012	1,494,831	1,558,459
03 Communication	70,059	147,342	94,264
04 Travel	93,460	96,634	66,674
07 Motor Vehicle Operation and Maintenance	63,854	96,399	76,474
08 Contractual Services	6,144,807	4,070,345	2,976,177
09 Supplies and Materials	163,395	148,352	111,940
10 Equipment—Replacement	10,330	5,282	17,761
11 Equipment—Additional	36,101	101,793	21,834
12 Grants, Subsidies and Contributions	2,207,970	1,616,235	1,395,864
13 Fixed Charges	234,220	216,766	259,770
Total Operating Expenses	9,024,196	6,499,148	5,020,758
Total Expenditure	<u>14,582,823</u>	<u>12,937,396</u>	<u>12,040,084</u>
Original General Fund Appropriation	816,944	785,149	
Transfer of General Fund Appropriation	-126,613		
Total General Fund Appropriation	690,331	785,149	
Less: General Fund Reversion/Reduction	8		
Net General Fund Expenditure	690,323	785,149	606,824
Special Fund Expenditure	616,147	597,933	606,020
Federal Fund Expenditure	13,276,353	11,554,314	10,827,240
Total Expenditure	<u>14,582,823</u>	<u>12,937,396</u>	<u>12,040,084</u>

Special Fund Income:

R00364 Medical Assistance Administration Recoveries	616,147	597,933	606,020
---	---------	---------	---------

Federal Fund Income:

84.027 Special Education—Grants to States	9,446,994	8,730,849	8,034,228
84.173 Special Education—Preschool Grants	385,420	397,193	408,915
84.181 Special Education—Grants for Infants and Families with Disabilities	790,971	1,000,932	975,284
84.323 State Improvement Grants for Students with Disabilities	1,477,588	1,195,872	1,178,813
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	176,511	229,468	230,000
84.372 Statewide Data Systems	506,480		
84.373 Special Education—Technical Assistance on State Data Collection	234,833		
Total	<u>13,018,797</u>	<u>11,554,314</u>	<u>10,827,240</u>

Federal Fund Recovery Income:

84.393 Special Education—Grants for Infants and Families, Recovery Act	257,556		
--	---------	--	--

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. This Division was renamed and the program description was revised as a result of the adult education program transfer to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions.....	2.00	1.00	
01 Salaries, Wages and Fringe Benefits.....	<u>2,172,320</u>	<u>2,192,138</u>	<u>2,232,719</u>
02 Technical and Special Fees.....	<u>88,300</u>	<u>82,710</u>	<u>7,500</u>
03 Communication.....	27,233	34,256	26,047
04 Travel.....	31,574	8,343	8,352
07 Motor Vehicle Operation and Maintenance	26,433	25,745	20,606
08 Contractual Services.....	62,770	346,486	342,993
09 Supplies and Materials.....	13,871	86,529	15,050
10 Equipment—Replacement.....	11,009	10,000	93,952
12 Grants, Subsidies and Contributions.....	789,427	316,874	331,933
13 Fixed Charges.....	<u>188,336</u>	<u>80,769</u>	<u>83,437</u>
Total Operating Expenses.....	<u>1,150,653</u>	<u>909,002</u>	<u>922,370</u>
Total Expenditure.....	<u>3,411,273</u>	<u>3,183,850</u>	<u>3,162,589</u>
Original General Fund Appropriation.....	1,359,147	1,087,741	
Transfer of General Fund Appropriation.....	-173,776		
Total General Fund Appropriation.....	<u>1,185,371</u>	<u>1,087,741</u>	
Less: General Fund Reversion/Reduction.....	520		
Net General Fund Expenditure.....	1,184,851	1,087,741	1,036,263
Special Fund Expenditure.....	-2,021		
Federal Fund Expenditure.....	<u>2,228,443</u>	<u>2,096,109</u>	<u>2,126,326</u>
Total Expenditure.....	<u>3,411,273</u>	<u>3,183,850</u>	<u>3,162,589</u>
Special Fund Income:			
R00305 Fees.....	-2,021		
Federal Fund Income:			
84.002 Adult Education-State-Administered	-3,205		
84.027 Special Education—Grants to States	2,876		
84.048 Vocational Education—Basic Grants to States	2,183,404	2,028,346	2,055,199
84.243 Technology Preparation Education.....	<u>45,368</u>	<u>67,763</u>	<u>71,127</u>
Total.....	<u>2,228,443</u>	<u>2,096,109</u>	<u>2,126,326</u>

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 service to youth in five Department of Juvenile Services' detention facilities. The Division was renamed and the program description was revised as a result of the correctional education program transfer to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	88.00	94.00	94.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,730,126	7,038,436	8,157,638
02 Technical and Special Fees	52,019	68,900	70,297
03 Communication	86,089	86,943	62,803
04 Travel	45,254	20,179	21,847
06 Fuel and Utilities	222		
07 Motor Vehicle Operation and Maintenance	4,781	9,930	14,847
08 Contractual Services	260,644	51,821	187,615
09 Supplies and Materials	198,648	185,698	116,512
10 Equipment—Replacement	35,079	26,526	
11 Equipment—Additional	19,045	165,000	17,906
13 Fixed Charges	258,676	155,843	289,936
Total Operating Expenses	908,438	701,940	711,466
Total Expenditure	7,690,583	7,809,276	8,939,401
Original General Fund Appropriation	7,715,312	7,093,506	
Transfer of General Fund Appropriation	-519,240		
Total General Fund Appropriation	7,196,072	7,093,506	
Less: General Fund Reversion/Reduction	2,586		
Net General Fund Expenditure	7,193,486	7,093,506	8,642,404
Federal Fund Expenditure	497,097	290,114	296,997
Reimbursable Fund Expenditure		425,656	
Total Expenditure	7,690,583	7,809,276	8,939,401

Federal Fund Income:

84.002 Adult Education-State-Administered	5,730		
84.013 Title I Program for Neglected and Delinquent Children	339,563	290,114	223,676
84.027 Special Education—Grants to States	65,741		24,500
84.048 Vocational Education—Basic Grants to States	78,313		48,821
84.331 Grants to States for Incarcerated Youth Offenders	7,750		
Total	497,097	290,114	296,997

Reimbursable Fund Income:

V00101 DJS-Western Region	425,656
---------------------------------	---------

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES

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.

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of libraries providing 24/7 online services	39	39	41	42
Number of hours/week live chat provided by libraries	308	309	315	320
Output: Number of questions answered through AskUsNow!	55,507	57,200	58,000	59,000
Outcome: Percent of AskUsNow! users that report satisfaction with the answer to their question	88.8%	88.4%	89.0%	90.0%

Goal 2. The Maryland Library for the Blind and Physically Handicapped (LBPH) will increase access to materials in appropriate formats for registered readers and institutions.

Objective 2.1 LBPH will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

	2009	2010	2011**	2012**
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patrons using LBPH services	12,280*	12,924	13,000	13,075
Number of individuals attending LBPH outreach programs	3,346	4,658	2,500	2,500
Output: Number of outreach programs presented	221	337	225	225
Outcome: Percent increase in patrons using LBPH services	15.0%	5.0%	0.6%	0.6%

Note: * Corrected data

** Estimated performance measures for 2011 and 2012 are anticipated to decline due to the closure of the Montgomery County sub-regional Library for the Blind and Physically Handicapped.

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,376,717	1,305,365	1,377,906
02 Technical and Special Fees	288,558	617,564	593,517
03 Communication	23,360	108,540	105,069
04 Travel	29,514	154,130	135,793
06 Fuel and Utilities	113,715	195,224	195,224
07 Motor Vehicle Operation and Maintenance	11,558	47,088	46,832
08 Contractual Services	433,843	439,200	233,063
09 Supplies and Materials	41,394	235,844	243,254
10 Equipment—Replacement		3,000	3,000
11 Equipment—Additional		164,586	106,586
13 Fixed Charges	36,496	61,992	49,002
Total Operating Expenses	689,880	1,409,604	1,117,823
Total Expenditure	2,355,155	3,332,533	3,089,246
Original General Fund Appropriation	1,074,613	751,372	
Transfer of General Fund Appropriation	-159,309		
Total General Fund Appropriation	915,304	751,372	
Less: General Fund Reversion/Reduction	3,630		
Net General Fund Expenditure	911,674	751,372	953,829
Federal Fund Expenditure	1,443,481	2,581,161	2,135,417
Total Expenditure	2,355,155	3,332,533	3,089,246
Federal Fund Income:			
45.310 Library Services Program	1,443,481	2,581,161	2,077,735
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States			57,682
Total	1,443,481	2,581,161	2,135,417

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions.....	2.25	1.50	1.25
01 Salaries, Wages and Fringe Benefits	2,598,129	2,540,947	2,758,252
02 Technical and Special Fees	66,490	25,940	52,040
03 Communication	29,900	49,291	31,732
04 Travel	23,740	12,362	22,881
07 Motor Vehicle Operation and Maintenance	29,975	36,893	26,695
08 Contractual Services	237,680	279,119	216,733
09 Supplies and Materials	31,421	23,779	18,648
10 Equipment—Replacement	3,268		2,850
11 Equipment—Additional	21,023	4,500	
12 Grants, Subsidies and Contributions.....	9,933		
13 Fixed Charges	106,485	113,070	118,273
Total Operating Expenses.....	493,425	519,014	437,812
Total Expenditure	3,158,044	3,085,901	3,248,104
Original General Fund Appropriation.....	2,829,328	2,610,485	
Transfer of General Fund Appropriation.....	-182,929		
Total General Fund Appropriation.....	2,646,399	2,610,485	
Less: General Fund Reversion/Reduction.....	603		
Net General Fund Expenditure.....	2,645,796	2,610,485	2,761,722
Special Fund Expenditure.....	193,688	221,138	175,924
Federal Fund Expenditure.....	318,560	254,278	310,458
Total Expenditure	3,158,044	3,085,901	3,248,104
 Special Fund Income:			
R00305 Fees.....	193,688	221,138	175,924
 Federal Fund Income:			
84.027 Special Education—Grants to States.....	133,580	130,323	155,992
84.048 Vocational Education—Basic Grants to States.....			21,819
84.815 Troops to Teachers	94,947	123,955	132,647
84.955 Certification-Troops to Teachers Program	90,033		
Total	318,560	254,278	310,458

STATE DEPARTMENT OF EDUCATION

R00A01.19 HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER — HEADQUARTERS

Program Description:

Chapter 134, Laws of Maryland, 1999 established the Autism Waiver Program and designates that the state matching funds shall be certified or otherwise provided by the Maryland State Department of Education, Local School Systems and Local Lead Agencies. The program provides services to autistic children in the most appropriate environment for this type of disability and in the least restrictive environment. This Waiver also maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. This Federal funding is provided in the budget of the Department of Health and Mental Hygiene (DHMH). The State has a 50 percent State match requirement.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	10,817,928	10,817,928	10,817,928
Total Operating Expenses.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>
Total Expenditure.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>
Net General Fund Expenditure.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</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; and 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, 2011, DORS will help 2,950 people with disabilities obtain employment.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligibility decisions	7,643	8,617	7,500	7,500
Output: Number of Individual Plans for Employment developed	6,375	6,010	4,500	4,500
Outcome: Number who achieve an employment outcome	2,309	2,410	2,600	2,950
Employment Success rate	66.5%*	63.8%	72.0%	72.0%
Quality: One year retention	85.0%*	85.2%	85.0%	85.0%

Goal 2. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Objective 2.1 By June 30, 2011, the Maryland Disability Determination Services (DDS) will adjudicate annually 69,163 claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	72,279	66,331	74,500	77,500
Outcome: Claims cleared accurately	63,116	70,794	69,500	70,800
Efficiency: Title II mean processing time (days)	85.6	119.5	115	108
Title XVI mean processing time (days)	90	129	124	117
Quality: Net accuracy rate	97.3%	99.3%	99.0%	99.0%

Note: * The 2009 Actual employment success rate and one year retention rate have been recalculated.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	67.00	66.00	66.00
Number of Contractual Positions.....	10.25	12.00	12.50
01 Salaries, Wages and Fringe Benefits	4,508,924	4,329,694	4,287,113
02 Technical and Special Fees.....	478,667	542,881	594,030
03 Communication.....	452,985	443,000	488,573
04 Travel.....	82,728	19,509	30,209
06 Fuel and Utilities.....	309,145	798,868	920,100
07 Motor Vehicle Operation and Maintenance	59,627	106,951	144,364
08 Contractual Services.....	1,504,567	1,302,253	1,415,108
09 Supplies and Materials	237,735	241,512	264,509
10 Equipment—Replacement.....	516,953	108,000	104,000
11 Equipment—Additional.....	377,558	49,500	35,200
12 Grants, Subsidies and Contributions.....	1,196,540	1,222,074	1,174,387
13 Fixed Charges.....	22,910	21,779	20,797
14 Land and Structures.....	327,203	78,002	53,000
Total Operating Expenses.....	5,087,951	4,391,448	4,650,247
Total Expenditure	10,075,542	9,264,023	9,531,390
Original General Fund Appropriation.....	1,456,854	1,427,271	
Transfer of General Fund Appropriation.....	40,306		
Total General Fund Appropriation.....	1,497,160	1,427,271	
Less: General Fund Reversion/Reduction.....	263		
Net General Fund Expenditure.....	1,496,897	1,427,271	1,600,966
Special Fund Expenditure.....	93,565	184,372	184,372
Federal Fund Expenditure.....	8,485,080	7,652,380	7,746,052
Total Expenditure	10,075,542	9,264,023	9,531,390

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	93,565	184,372	184,372
---	--------	---------	---------

Federal Fund Income:

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	7,241,276	6,988,955	7,080,264
84.161 Rehabilitation Services-Client Assistance Program .	144,850	167,259	173,377
84.169 Independent Living Services-State Grants.....	349,618	224,700	345,682
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	202,699	146,729	146,729
Total.....	7,938,443	7,527,643	7,746,052

Federal Fund Recovery Income:

84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	317,637		
84.398 Independent Living State Grants, Recovery Act.....	229,000	124,737	
Total.....	546,637	124,737	

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	220.00	219.00	219.00
Number of Contractual Positions.....	8.50	11.50	12.00
01 Salaries, Wages and Fringe Benefits	14,180,788	13,985,693	14,243,940
02 Technical and Special Fees.....	18,539,643	15,586,520	16,798,782
03 Communication.....	283,554	398,323	349,809
04 Travel	133,030	117,179	156,767
06 Fuel and Utilities	70,229	98,523	144,020
07 Motor Vehicle Operation and Maintenance	755	677	1,208
08 Contractual Services.....	145,156	277,796	231,925
09 Supplies and Materials	100,096	130,855	120,850
10 Equipment—Replacement	35,070	140,739	108,880
11 Equipment—Additional.....	6,559	37,831	44,931
12 Grants, Subsidies and Contributions.....	2,618,107	1,569,579	1,271,200
13 Fixed Charges.....	1,184,081	1,449,650	1,466,479
14 Land and Structures.....	509	48,550	15,601
Total Operating Expenses.....	4,577,146	4,269,702	3,911,670
Total Expenditure	37,297,577	33,841,915	34,954,392
Original General Fund Appropriation.....	10,283,891	10,765,335	
Transfer of General Fund Appropriation.....	-131,779		
Total General Fund Appropriation.....	10,152,112	10,765,335	
Less: General Fund Reversion/Reduction.....	339		
Net General Fund Expenditure.....	10,151,773	10,765,335	10,892,540
Federal Fund Expenditure.....	27,145,804	23,076,580	24,061,852
Total Expenditure	37,297,577	33,841,915	34,954,392
Federal Fund Income:			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	19,158,776	17,015,730	20,987,235
84.169 Independent Living Services-State Grants.....	123,234		
84.187 Supported Employment Services for Individuals with Severe Disabilities	430,843	470,000	470,000
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	714,824	574,479	200,000
93.558 Temporary Assistance for Needy Families	371		
96.006 Supplemental Security Income.....	2,233,932	2,404,617	2,404,617
Total	22,661,980	20,464,826	24,061,852
Federal Fund Recovery Income:			
84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	4,483,824	2,611,754	

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	135.00	107.00	107.00
Number of Contractual Positions.....	2.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits.....	7,816,150	7,602,305	7,769,496
02 Technical and Special Fees.....	116,129	557,406	558,203
04 Travel.....	17,140	21,948	28,142
07 Motor Vehicle Operation and Maintenance	205	15,300	15,606
08 Contractual Services.....	32,333	91,566	93,149
09 Supplies and Materials	96,173	109,350	111,709
10 Equipment—Replacement.....	144,751	131,925	134,561
11 Equipment—Additional.....	51,900	30,393	30,999
12 Grants, Subsidies and Contributions.....	295,259	224,209	228,694
13 Fixed Charges.....	11,632	26,538	24,060
Total Operating Expenses.....	649,393	651,229	666,920
Total Expenditure.....	8,581,672	8,810,940	8,994,619
Original General Fund Appropriation.....	1,548,956	1,548,886	
Transfer of General Fund Appropriation.....	30,954		
Total General Fund Appropriation.....	1,579,910	1,548,886	
Less: General Fund Reversion/Reduction.....	250		
Net General Fund Expenditure.....	1,579,660	1,548,886	1,635,262
Federal Fund Expenditure.....	7,002,012	7,262,054	7,359,357
Total Expenditure.....	8,581,672	8,810,940	8,994,619
Federal Fund Income:			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	6,836,328	7,212,054	7,359,357
Federal Fund Recovery Income:			
84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	165,684	50,000	

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	217.50	246.50	246.50
Number of Contractual Positions	8.75	18.50	16.50
01 Salaries, Wages and Fringe Benefits	17,580,526	17,047,394	17,444,124
02 Technical and Special Fees	10,724,768	12,247,531	14,502,815
03 Communication	162,963	283,986	112,000
04 Travel	62,589	83,855	90,000
06 Fuel and Utilities	120,733	120,921	135,000
07 Motor Vehicle Operation and Maintenance		34,393	3,000
08 Contractual Services	255,038	501,607	462,070
09 Supplies and Materials	153,434	217,000	250,000
10 Equipment—Replacement	12,977	220,000	220,000
11 Equipment—Additional	205,174	85,000	41,123
12 Grants, Subsidies and Contributions	54,140	72,000	72,000
13 Fixed Charges	743,819	992,068	1,205,361
14 Land and Structures		150,000	
Total Operating Expenses	1,770,867	2,760,830	2,590,554
Total Expenditure	30,076,161	32,055,755	34,537,493
Federal Fund Expenditure	30,076,161	32,055,755	34,537,493
Federal Fund Income:			
96.001 Social Security-Disability Insurance	30,076,161	32,055,755	34,537,493

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions.....	3.50	4.00	3.00
01 Salaries, Wages and Fringe Benefits	3,149,063	2,954,165	3,038,610
02 Technical and Special Fees.....	1,820,396	1,991,471	2,092,500
03 Communication.....	18		
04 Travel.....	60,310	48,393	57,840
07 Motor Vehicle Operation and Maintenance	392	122	220
08 Contractual Services.....	405,251	461,351	424,930
09 Supplies and Materials	124,641	53,605	74,000
10 Equipment—Replacement.....	80,553	223,980	265,757
11 Equipment—Additional.....	1,186	101,010	101,050
12 Grants, Subsidies and Contributions.....	2,460,536	2,341,780	2,471,715
13 Fixed Charges.....	10,831	15,743	12,548
Total Operating Expenses.....	3,143,718	3,245,984	3,408,060
Total Expenditure	8,113,177	8,191,620	8,539,170
Original General Fund Appropriation.....	690,757	712,982	
Transfer of General Fund Appropriation.....	20,385		
Total General Fund Appropriation.....	711,142	712,982	
Less: General Fund Reversion/Reduction.....	316		
Net General Fund Expenditure.....	710,826	712,982	747,909
Special Fund Expenditure.....	3,187,963	3,402,560	3,568,300
Federal Fund Expenditure.....	4,214,388	4,076,078	4,222,961
Total Expenditure	8,113,177	8,191,620	8,539,170
Special Fund Income:			
R00309 Blind Vendors Program.....	3,187,963	3,402,560	3,568,300
Federal Fund Income:			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,078,077	3,399,198	3,611,284
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	265,862	331,330	601,677
84.187 Supported Employment Services for Individuals with Severe Disabilities	1,330	10,000	10,000
Total	3,345,269	3,740,528	4,222,961
Federal Fund Recovery Income:			
84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	311,822	65,203	
84.399 Independent Living Services for Older Individuals Who are Blind, Recovery Act.....	557,297	270,347	
Total	869,119	335,550	

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2010 Actual	2011 Appropriation	2012 Allowance
Technical and Special Fees.....	190,082		
Operating Expenses.....	6,748,479,469	6,816,756,701	6,840,469,010
Original General Fund Appropriation.....	5,251,344,816	4,912,534,116	
Transfer/Reduction.....	27,800,000		
Total General Fund Appropriation.....	5,279,144,816	4,912,534,116	
Less: General Fund Reversion/Reduction.....	2,555,507		
Net General Fund Expenditure.....	5,276,589,309	4,912,534,116	5,759,141,588
Special Fund Expenditure.....	12,956,607	467,030,838	218,937,365
Federal Fund Expenditure.....	1,458,986,417	1,436,793,447	862,201,757
Reimbursable Fund Expenditure.....	137,218	398,300	188,300
Total Expenditure.....	6,748,669,551	6,816,756,701	6,840,469,010

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 ensure each school system at least one percent annual increases in State Aid in fiscal year 2009 and 2010.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	815,742	814,609	817,610	821,109
Total Fund Allocation (\$)				
Foundation Program.....	2,791,039,551	2,726,685,933	2,763,479,574	2,795,900,360
Geographic Cost of Education Index.....	37,879,747	126,343,414	126,612,027	128,374,553
Supplemental Grant.....	26,599,116	51,200,359	46,496,416	46,496,416
Subtotal.....	<u>2,855,518,414</u>	<u>2,904,229,706</u>	<u>2,936,588,017</u>	<u>2,970,771,329</u>
Education Jobs Allocation.....			178,579,680	
Total.....	<u>2,855,518,414</u>	<u>2,904,229,706</u>	<u>3,115,167,697</u>	<u>2,970,771,329</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	<u>2,904,229,706</u>	<u>3,115,167,697</u>	<u>2,970,771,329</u>
Total Operating Expenses.....	<u>2,904,229,706</u>	<u>3,115,167,697</u>	<u>2,970,771,329</u>
Total Expenditure.....	<u>2,904,229,706</u>	<u>3,115,167,697</u>	<u>2,970,771,329</u>
Original General Fund Appropriation.....	2,752,476,977	2,363,915,437	
Transfer of General Fund Appropriation.....	28,125,000		
Total General Fund Appropriation.....	<u>2,780,601,977</u>	<u>2,363,915,437</u>	
Less: General Fund Reversion/Reduction.....	237,181		
Net General Fund Expenditure.....	<u>2,780,364,796</u>	<u>2,363,915,437</u>	2,755,991,139
Special Fund Expenditure.....	10,800,000	464,043,000	214,780,190
Federal Fund Expenditure.....	113,064,910	287,209,260	
Total Expenditure.....	<u>2,904,229,706</u>	<u>3,115,167,697</u>	<u>2,970,771,329</u>

Special Fund Income:

swf318 Maryland Education Trust Fund.....	<u>10,800,000</u>	<u>464,043,000</u>	<u>214,780,190</u>
---	-------------------	--------------------	--------------------

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act....	<u>113,064,910</u>	<u>108,629,580</u>	
84.410 Education Jobs Fund.....		178,579,680	
Total.....	<u>113,064,910</u>	<u>287,209,260</u>	

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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	21,636,974	21,961,940	21,775,060	20,830,821
Anne Arundel.....	39,904,331	41,571,990	48,050,405	52,682,208
Baltimore City.....	268,142,514	269,494,530	312,796,692	314,567,463
Baltimore.....	88,843,115	93,820,117	102,676,038	113,725,901
Calvert.....	7,326,168	7,924,660	9,188,351	10,108,189
Caroline.....	10,215,426	10,453,599	11,203,717	11,472,244
Carroll.....	9,559,226	10,358,760	11,680,461	12,828,787
Cecil.....	14,745,730	16,505,258	19,251,660	20,154,978
Charles.....	19,543,956	21,116,073	22,848,603	25,267,061
Dorchester.....	7,375,635	6,963,296	8,094,149	8,548,333
Frederick.....	19,680,851	20,776,041	23,998,931	27,867,360
Garrett.....	4,806,318	4,849,937	5,057,527	4,833,566
Harford.....	24,815,178	26,665,865	30,023,204	32,017,179
Howard.....	14,868,662	16,185,646	18,570,242	20,782,241
Kent.....	2,192,374	2,179,386	2,381,999	2,563,414
Montgomery.....	85,772,752	90,996,526	100,688,171	107,448,662
Prince George's.....	189,184,778	186,308,419	196,457,283	200,944,318
Queen Anne's.....	2,956,069	3,231,414	3,961,340	4,288,939
St. Mary's.....	13,701,161	12,316,897	13,520,643	14,287,057
Somerset.....	5,898,929	6,602,538	7,093,368	7,293,363
Talbot.....	3,111,925	3,371,685	3,673,006	3,898,798
Washington.....	27,793,491	30,612,827	32,519,933	37,094,307
Wicomico.....	26,675,596	30,096,889	29,106,756	32,193,138
Worcester.....	5,616,011	5,818,624	6,442,048	6,836,642
Total Funds.....	<u>914,367,170</u>	<u>940,182,917</u>	<u>1,041,059,587</u>	<u>1,092,534,969</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	940,182,917	1,041,059,587	1,092,534,969
Total Operating Expenses.....	<u>940,182,917</u>	<u>1,041,059,587</u>	<u>1,092,534,969</u>
Total Expenditure.....	<u>940,182,917</u>	<u>1,041,059,587</u>	<u>1,092,534,969</u>
Net General Fund Expenditure.....	914,367,170	974,756,066	1,092,534,969
Federal Fund Expenditure.....	<u>25,815,747</u>	<u>66,303,521</u>	
Total Expenditure.....	<u>940,182,917</u>	<u>1,041,059,587</u>	<u>1,092,534,969</u>

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	<u>25,815,747</u>	<u>66,303,521</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 entire cost of 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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	621,769,420	759,076,574	849,836,102	923,257,526
Optional Library Retirement (\$)	2,359,514	2,622,212	2,964,215	3,080,846
Local Libraries (\$)	10,221,746	12,440,500	13,889,175	14,681,444
Total Library Retirement/Pensions	<u>12,581,260</u>	<u>15,062,712</u>	<u>16,853,390</u>	<u>17,762,290</u>
Total Retirement/Pensions (\$)	<u>634,350,680</u>	<u>774,139,286</u>	<u>866,689,492</u>	<u>941,019,816</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions	<u>774,139,286</u>	<u>866,689,492</u>	<u>941,019,816</u>
Total Operating Expenses	<u>774,139,286</u>	<u>866,689,492</u>	<u>941,019,816</u>
Total Expenditure	<u>774,139,286</u>	<u>866,689,492</u>	<u>941,019,816</u>
Total General Fund Appropriation	637,023,353	638,622,810	
Less: General Fund Reversion/Reduction	191,221		
Net General Fund Expenditure	<u>636,832,132</u>	<u>638,622,810</u>	941,019,816
Federal Fund Expenditure	<u>137,307,154</u>	<u>228,066,682</u>	
Total Expenditure	<u>774,139,286</u>	<u>866,689,492</u>	<u>941,019,816</u>

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	<u>137,307,154</u>	<u>228,066,682</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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	24,237,177	30,560,680	37,329,675
Total Operating Expenses.....	<u>24,237,177</u>	<u>30,560,680</u>	<u>37,329,675</u>
Total Expenditure	<u>24,237,177</u>	<u>30,560,680</u>	<u>37,329,675</u>
Net General Fund Expenditure.....	4,000,000	6,000,000	7,700,000
Special Fund Expenditure.....	1,677,862	2,387,838	3,557,175
Federal Fund Expenditure.....	18,559,315	21,962,842	26,072,500
Reimbursable Fund Expenditure		210,000	
Total Expenditure	<u>24,237,177</u>	<u>30,560,680</u>	<u>37,329,675</u>

Special Fund Income:

R00365 Public Boarding School - SEED School	1,677,862	2,387,838	3,557,175
---	-----------	-----------	-----------

Federal Fund Income:

84.186 Safe and Drug-Free Schools—State Grants	3,281,347		
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	684,562	914,123	945,000
84.287 Twenty-First Century Community Learning Centers	<u>13,748,017</u>	<u>21,048,719</u>	<u>25,127,500</u>
Total	<u>17,713,926</u>	<u>21,962,842</u>	<u>26,072,500</u>

Federal Fund Recovery Income:

84.387 Education for Homeless Children and Youth, Recovery Act	845,389		
---	---------	--	--

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration		210,000	
---	--	---------	--

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).

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	39,031	36,897	88,128	42,000
Out-of-County Placements (\$)	5,876,493	5,654,413	6,031,872	5,800,000
Total	5,915,524	5,691,310	6,120,000	5,842,000

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions	5,691,310	6,120,000	5,842,000
Total Operating Expenses	5,691,310	6,120,000	5,842,000
Total Expenditure	5,691,310	6,120,000	5,842,000
Original General Fund Appropriation	6,000,000	6,120,000	
Transfer of General Fund Appropriation	375,000		
Total General Fund Appropriation	6,375,000	6,120,000	
Less: General Fund Reversion/Reduction	683,690		
Net General Fund Expenditure	5,691,310	6,120,000	5,842,000

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 split on an 80 percent State/20 percent local basis. Beginning in fiscal year 2010 the cost of the nonpublic special education program is split on a 70 percent State/30 percent local basis.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	272,742,094	267,403,814	264,001,563	266,401,443
Nonpublic (\$)	127,604,164	112,770,183	112,770,182	112,770,182
Infants and Toddlers (\$)	10,389,104	10,389,104	10,389,104	10,389,104
Total	410,735,362	390,563,101	387,160,849	389,560,729

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions	390,563,101	387,160,849	389,560,729
Total Operating Expenses	390,563,101	387,160,849	389,560,729
Total Expenditure	390,563,101	387,160,849	389,560,729
Total General Fund Appropriation	391,600,329	387,160,849	
Less: General Fund Reversion/Reduction	1,037,228		
Net General Fund Expenditure	390,563,101	387,160,849	389,560,729

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:

	2010 Actual	2011 Appropriation	2012 Allowance
02 Technical and Special Fees.....	190,082	_____	_____
04 Travel.....	1,563		
08 Contractual Services.....	487,882		
10 Equipment—Replacement.....	10,600		
12 Grants, Subsidies and Contributions.....	424,244,812	215,380,868	225,814,844
13 Fixed Charges.....	19,650		
Total Operating Expenses.....	424,764,507	215,380,868	225,814,844
Total Expenditure.....	424,954,589	215,380,868	225,814,844
Federal Fund Expenditure.....	424,954,589	215,380,868	225,814,844
Federal Fund Income:			
84.027 Special Education—Grants to States.....	198,500,074	189,100,485	213,522,020
84.173 Special Education-Preschool Grants.....	6,226,872	6,106,390	6,106,390
84.181 Special Education—Grants for Infants and Families with Disabilities.....	6,591,184	6,418,784	6,186,434
Total.....	211,318,130	201,625,659	225,814,844
Federal Fund Recovery Income:			
84.391 Special Education Grants to States, Recovery Act..	186,600,116	13,220,850	
84.392 Special Education-Preschool Grants, Recovery Act	6,387,762	534,359	
84.393 Special Education-Grants for Infants and Families, Recovery Act.....	20,648,581		
Total.....	213,636,459	13,755,209	

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	1,096,421	982,896	1,141,828
Total Operating Expenses.....	<u>1,096,421</u>	<u>982,896</u>	<u>1,141,828</u>
Total Expenditure.....	<u>1,096,421</u>	<u>982,896</u>	<u>1,141,828</u>
Federal Fund Expenditure.....	<u>1,096,421</u>	<u>982,896</u>	<u>1,141,828</u>
Federal Fund Income:			
84.330 Advanced Placement Test Fee Payment Program....	<u>1,096,421</u>	<u>982,896</u>	<u>1,141,828</u>

R00A02.10 ENVIRONMENTAL EDUCATION — AID TO EDUCATION

Program Description:

The Environmental Education Program develops curricula materials and conducts educational programs for teachers and students that stress informed decision-making relative to the use of Maryland's environment and the Chesapeake Bay. Funding for Northbay has been transferred to funding for Educational Organizations in fiscal year 2011.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	<u>625,000</u>		
Total Operating Expenses.....	<u>625,000</u>		
Total Expenditure.....	<u>625,000</u>		
Net General Fund Expenditure.....	<u>625,000</u>		

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	340,206,504	216,235,641	200,220,155
Total Operating Expenses.....	<u>340,206,504</u>	<u>216,235,641</u>	<u>200,220,155</u>
Total Expenditure.....	<u>340,206,504</u>	<u>216,235,641</u>	<u>200,220,155</u>
Federal Fund Expenditure.....	<u>340,206,504</u>	<u>216,235,641</u>	<u>200,220,155</u>

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	203,817,213	189,087,866	187,488,845
84.011 Migrant Education-Basic State Formula Grant Program.....	549,278	854,698	595,892
84.013 Title I Program for Neglected and Delinquent Children.....	1,401,880	1,045,632	880,646
84.144 Migrant Education-Coordination Program.....	205,163		
84.213 Even Start-State Educational Agencies	905,346		710,140
84.377 School Improvement Grants.....	2,807,524	18,824,724	10,544,632
84.999 Math Now.....		6,422,721	
Total.....	<u>209,686,404</u>	<u>216,235,641</u>	<u>200,220,155</u>

Federal Fund Recovery Income:

84.389 Title I Grants to Local Education Agencies, Recovery Act.....	130,520,100		
---	-------------	--	--

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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Smith Island School Boat	35,000	35,000	35,000	35,000
Title 6.....	-65,390	165,284		
R.C. Byrd Scholarship Program.....	631,649	640,130	735,000	733,000
Serve America	288,072	279,867	241,200	234,567
Gear Up.....	1,757,308	1,921,176	1,216,411	1,216,411
DHMH Sexual Abuse Prevention.....	150,344	137,218	188,300	188,300
Charter Schools.....	1,412,430	6,029,586	4,750,000	5,795,000
Reading First	11,634,452	3,451,305	92,121	
School Based Health Centers.....	2,741,471	2,731,205	2,731,206	2,594,646
Healthy Families/Home Visiting.....	4,558,253	4,590,343	4,590,343	4,590,343
School Improvement Incentive Awards.....	23,200,000			
ARRA Revenue Stabilization Award	14,829,747			
Fine Arts Grants			731,530	731,530
Race to the Top			25,000,000	37,500,000
Total Program	61,173,336	19,981,114	40,311,111	53,618,797

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	19,981,114	40,311,111	53,618,797
Total Operating Expenses.....	19,981,114	40,311,111	53,618,797
Total Expenditure	19,981,114	40,311,111	53,618,797
Total General Fund Appropriation.....	2,766,206	3,497,736	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	2,766,205	3,497,736	3,361,176
Federal Fund Expenditure.....	17,077,691	36,625,075	50,069,321
Reimbursable Fund Expenditure	137,218	188,300	188,300
Total Expenditure	19,981,114	40,311,111	53,618,797

Federal Fund Income:

84.185 Robert C. Byrd Honors Scholarships	840,130	735,000	733,000
84.282 Charter Schools.....	5,829,586	4,750,000	5,795,000
84.298 Innovative Education Program Strategies.....	165,284		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,921,176	1,216,411	1,216,411
84.357 Reading First State Grants	3,451,305	92,121	
93.558 Temporary Assistance for Needy Families	4,590,343	4,590,343	4,590,343
94.001 National Community Service.....	279,867	241,200	234,567
Total	17,077,691	11,625,075	12,569,321

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act		25,000,000	37,500,000
--	--	------------	------------

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	137,218	188,300	188,300
---	---------	---------	---------

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	9,036,842	9,118,640	9,121,522
Total Operating Expenses.....	<u>9,036,842</u>	<u>9,118,640</u>	<u>9,121,522</u>
Total Expenditure.....	<u>9,036,842</u>	<u>9,118,640</u>	<u>9,121,522</u>
Federal Fund Expenditure.....	<u>9,036,842</u>	<u>9,118,640</u>	<u>9,121,522</u>

Federal Fund Income:

84.365 English Language Acquisition: State Formula Grant Program	<u>9,036,842</u>	<u>9,118,640</u>	<u>9,121,522</u>
---	------------------	------------------	------------------

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	15,905,904	15,499,366	15,769,826
Total Operating Expenses.....	<u>15,905,904</u>	<u>15,499,366</u>	<u>15,769,826</u>
Total Expenditure.....	<u>15,905,904</u>	<u>15,499,366</u>	<u>15,769,826</u>
Federal Fund Expenditure.....	<u>15,905,904</u>	<u>15,499,366</u>	<u>15,769,826</u>

Federal Fund Income:

84.048 Vocational Education—Basic Grants to States	14,346,304	14,035,846	14,280,145
84.243 Technology Preparation Education	<u>1,559,600</u>	<u>1,463,520</u>	<u>1,489,681</u>
Total	<u>15,905,904</u>	<u>15,499,366</u>	<u>15,769,826</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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegheny.....	165,017	147,199	160,486	90,197
Anne Arundel.....	4,460,272	5,363,430	6,614,820	7,522,262
Baltimore City.....	9,355,062	10,594,676	11,007,334	12,914,973
Baltimore.....	10,343,850	11,025,616	11,204,491	11,719,809
Calvert.....	617,679	760,693	668,172	528,005
Caroline.....	860,969	853,793	933,020	984,635
Carroll.....	772,490	682,252	645,200	675,540
Cecil.....	546,062	544,516	563,180	651,672
Charles.....	775,953	818,414	731,474	877,554
Dorchester.....	369,869	272,621	334,784	281,887
Frederick.....	4,657,841	5,180,645	5,019,597	6,082,036
Garrett.....	3,470	10,112	9,674	11,897
Harford.....	2,039,950	1,941,993	1,787,911	1,688,356
Howard.....	5,666,274	5,720,450	6,424,890	6,594,725
Kent.....	169,677	172,328	156,421	168,386
Montgomery.....	42,610,086	44,131,875	43,826,987	50,192,511
Prince George's.....	55,112,578	54,097,692	55,203,270	56,675,171
Queen Anne's.....	370,981	398,431	359,649	347,866
St. Mary's.....	597,596	500,953	562,033	533,814
Somerset.....	454,153	639,735	417,487	416,376
Talbot.....	429,494	511,682	429,494	515,850
Washington.....	1,554,642	1,901,345	1,776,414	1,949,834
Wicomico.....	1,511,701	1,852,869	1,985,599	2,232,814
Worcester.....	495,774	503,728	373,819	368,846
Unallocated.....		-4,194		
Total Funds.....	<u>143,941,440</u>	<u>148,622,854</u>	<u>151,196,206</u>	<u>164,025,016</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	148,622,854	151,196,206	164,025,016
Total Operating Expenses.....	<u>148,622,854</u>	<u>151,196,206</u>	<u>164,025,016</u>
Total Expenditure.....	<u>148,622,854</u>	<u>151,196,206</u>	<u>164,025,016</u>
Total General Fund Appropriation.....	143,945,941	151,196,206	
Less: General Fund Reversion/Reduction.....	4,194		
Net General Fund Expenditure.....	<u>143,941,747</u>	<u>151,196,206</u>	164,025,016
Federal Fund Expenditure.....	4,681,107		
Total Expenditure.....	<u>148,622,854</u>	<u>151,196,206</u>	<u>164,025,016</u>

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act....	<u>4,681,107</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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	7,682,900	8,227,142	6,752,554	4,754,490
Baltimore City.....	37,893,528	33,281,287	27,659,253	20,971,618
Caroline.....	832,197	563,489	338,567	301,460
Cecil.....	2,625,854	2,009,448	1,744,285	737,116
Charles.....	4,052,480	2,212,883	227,891	1,349,634
Dorchester.....	299,555	7,866	27,840	
Prince George's.....	24,867,739	6,795,692		
St. Mary's.....	1,075,287			
Somerset.....	891,647	759,513	629,138	528,488
Washington.....	3,526,618	3,137,102	3,058,019	4,374,339
Wicomico.....	6,135,465	6,759,311	6,954,053	4,229,210
Total Funds.....	89,883,270	63,753,733	47,391,600	37,246,355

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	63,753,733	47,391,600	37,246,355
Total Operating Expenses.....	63,753,733	47,391,600	37,246,355
Total Expenditure.....	63,753,733	47,391,600	37,246,355
Total General Fund Appropriation.....	63,828,679	47,391,600	
Less: General Fund Reversion/Reduction.....	74,946		
Net General Fund Expenditure.....	63,753,733	47,391,600	37,246,355

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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program	4,336,667	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	2,819,997	2,820,000	2,820,000	2,820,000
Total	7,156,664	7,156,664	7,156,664	7,156,664

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions	219,970,820	216,820,430	225,595,631
Total Operating Expenses	219,970,820	216,820,430	225,595,631
Total Expenditure	219,970,820	216,820,430	225,595,631
Net General Fund Expenditure	7,156,664	7,156,664	7,156,664
Federal Fund Expenditure	212,814,156	209,663,766	218,438,967
Total Expenditure	219,970,820	216,820,430	225,595,631

Federal Fund Income:

10.553	School Breakfast Program	35,893,320	32,085,641	34,262,784
10.555	National School Lunch Program	124,943,833	122,403,979	124,620,781
10.556	Special Milk Program for Children	370,887	541,043	552,513
10.558	Child and Adult Care Food Program	42,955,318	47,989,507	48,273,809
10.559	Summer Food Service Program for Children	7,028,358	6,643,596	7,277,080
10.582	Fresh Fruit and Vegetable Program	1,497,591		3,452,000
Total		212,689,307	209,663,766	218,438,967

Federal Fund Recovery Income:

10.579	Child Nutrition Discretionary Grants Limited Availability			124,849
--------	--	--	--	---------

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	33,657,109	35,254,206	36,679,317
Total Operating Expenses.....	<u>33,657,109</u>	<u>35,254,206</u>	<u>36,679,317</u>
Total Expenditure	<u>33,657,109</u>	<u>35,254,206</u>	<u>36,679,317</u>
Total General Fund Appropriation.....	33,219,400	33,032,330	
Less: General Fund Reversion/Reduction.....	<u>954</u>	<u> </u>	
Net General Fund Expenditure.....	33,218,446	33,032,330	35,349,163
Federal Fund Expenditure.....	<u>438,663</u>	<u>2,221,876</u>	<u>1,330,154</u>
Total Expenditure	<u>33,657,109</u>	<u>35,254,206</u>	<u>36,679,317</u>
Federal Fund Income:			
45.310 Library Services Program.....	438,663	2,221,876	1,330,154

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.

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$)	10,389,095	9,382,634	9,408,107	10,544,034
Regional Libraries (\$)	5,899,875	6,161,913	6,185,646	6,912,106
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>16,353,054</u>	<u>15,608,631</u>	<u>15,657,837</u>	<u>17,520,224</u>

Appropriation Statement:

	2010	2011	2012
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions	<u>15,608,631</u>	<u>15,657,837</u>	<u>17,520,224</u>
Total Operating Expenses	<u>15,608,631</u>	<u>15,657,837</u>	<u>17,520,224</u>
Total Expenditure	<u>15,608,631</u>	<u>15,657,837</u>	<u>17,520,224</u>
Net General Fund Expenditure	<u>15,608,631</u>	<u>15,657,837</u>	<u>17,520,224</u>

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 less than 3% nor more than 8%. State aid is also provided based on special education ridership.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	200,218,948	216,470,174	219,355,419	222,899,327
Additional Enrollment Factor (\$)	218,931	710,163	1,336,983	1,454,870
Special Education Student Ridership Funds (\$)	24,597,000	24,363,000	23,726,000	23,890,000
Total Funds	<u>225,034,879</u>	<u>241,543,337</u>	<u>244,418,402</u>	<u>248,244,197</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions	241,543,337	244,418,402	248,244,197
Total Operating Expenses	<u>241,543,337</u>	<u>244,418,402</u>	<u>248,244,197</u>
Total Expenditure	<u>241,543,337</u>	<u>244,418,402</u>	<u>248,244,197</u>
Total General Fund Appropriation	225,078,351	225,078,351	
Less: General Fund Reversion/Reduction	3,246		
Net General Fund Expenditure	225,075,105	225,078,351	248,244,197
Federal Fund Expenditure	16,468,232	19,340,051	
Total Expenditure	<u>241,543,337</u>	<u>244,418,402</u>	<u>248,244,197</u>

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act....	16,468,232	19,340,051
---	------------	------------

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	3,141,961	3,447,008	5,147,870
Total Operating Expenses.....	<u>3,141,961</u>	<u>3,447,008</u>	<u>5,147,870</u>
Total Expenditure	<u>3,141,961</u>	<u>3,447,008</u>	<u>5,147,870</u>
Net General Fund Expenditure.....	1,321,115	1,321,230	2,221,230
Federal Fund Expenditure.....	<u>1,820,846</u>	<u>2,125,778</u>	<u>2,926,640</u>
Total Expenditure	<u>3,141,961</u>	<u>3,447,008</u>	<u>5,147,870</u>

Federal Fund Income:

84.366 Mathematics and Science Partnership	1,820,846	2,125,778	2,926,640
--	-----------	-----------	-----------

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	11,709,499	7,457,709	1,900,000
Total Operating Expenses.....	<u>11,709,499</u>	<u>7,457,709</u>	<u>1,900,000</u>
Total Expenditure	<u>11,709,499</u>	<u>7,457,709</u>	<u>1,900,000</u>
Federal Fund Expenditure.....	<u>11,709,499</u>	<u>7,457,709</u>	<u>1,900,000</u>

Federal Fund Income:

84.318 Technology Literacy Challenge Fund Grants.....	3,619,805	3,396,417	1,900,000
---	-----------	-----------	-----------

Federal Fund Recovery Income:

84.386 Education Technology State Grants, Recovery Act.	8,089,694	4,061,292	
---	-----------	-----------	--

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Quality Teacher Incentives.....	8,749,371	3,890,155	4,192,000	4,192,000
Improving Teacher Quality.....	38,930,814	38,866,173	38,488,871	40,000,000
Governor's Award for Teacher Excellence.....	96,000	96,000	96,000	96,000
National Board Certification Teacher Pilot.....	246,500	320,000	320,000	62,000
National Board Certification Fees.....	1,071,714	1,506,245	1,640,000	1,640,000
Total.....	<u>49,094,399</u>	<u>44,678,573</u>	<u>44,736,871</u>	<u>45,990,000</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	<u>44,678,573</u>	<u>44,736,871</u>	<u>45,990,000</u>
Total Operating Expenses.....	<u>44,678,573</u>	<u>44,736,871</u>	<u>45,990,000</u>
Total Expenditure.....	<u>44,678,573</u>	<u>44,736,871</u>	<u>45,990,000</u>
Total General Fund Appropriation.....	5,648,000	5,648,000	
Less: General Fund Reversion/Reduction.....	314,345		
Net General Fund Expenditure.....	<u>5,333,655</u>	<u>5,648,000</u>	5,390,000
Special Fund Expenditure.....	478,745	600,000	600,000
Federal Fund Expenditure.....	<u>38,866,173</u>	<u>38,488,871</u>	<u>40,000,000</u>
Total Expenditure.....	<u>44,678,573</u>	<u>44,736,871</u>	<u>45,990,000</u>

Special Fund Income:

R00332 National Board for Professional Teaching Standards.....	<u>478,745</u>	<u>600,000</u>	<u>600,000</u>
--	----------------	----------------	----------------

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	<u>38,866,173</u>	<u>38,488,871</u>	<u>40,000,000</u>
--	-------------------	-------------------	-------------------

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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Hoyer Centers.....	10,570,764	10,566,499	10,575,000	10,575,000

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	10,566,499	10,575,000	10,575,000
Total Operating Expenses.....	10,566,499	10,575,000	10,575,000
Total Expenditure.....	<u>10,566,499</u>	<u>10,575,000</u>	<u>10,575,000</u>
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	8,501		
Net General Fund Expenditure.....	<u>10,566,499</u>	<u>10,575,000</u>	<u>10,575,000</u>

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	1,800,000	1,800,000	1,800,000
Total Operating Expenses.....	1,800,000	1,800,000	1,800,000
Total Expenditure.....	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
Net General Fund Expenditure.....	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>

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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	102,766,664	93,714,605	103,000,000
Total Operating Expenses.....	<u>102,766,664</u>	<u>93,714,605</u>	<u>103,000,000</u>
Total Expenditure	<u>102,766,664</u>	<u>93,714,605</u>	<u>103,000,000</u>
Original General Fund Appropriation.....	34,304,000	33,604,000	
Transfer of General Fund Appropriation.....	-700,000		
Net General Fund Expenditure.....	<u>33,604,000</u>	<u>33,604,000</u>	33,604,000
Federal Fund Expenditure.....	<u>69,162,664</u>	<u>60,110,605</u>	<u>69,396,000</u>
Total Expenditure	<u>102,766,664</u>	<u>93,714,605</u>	<u>103,000,000</u>
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	13,317,360	10,285,667	10,285,667
93.575 Child Care and Development Block Grant	-700,000		12,915,000
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	<u>42,045,304</u>	<u>49,824,938</u>	<u>46,195,333</u>
Total	<u>54,662,664</u>	<u>60,110,605</u>	<u>69,396,000</u>
Federal Fund Recovery Income:			
93.713 Child Care and Development Block Grant	<u>14,500,000</u>		

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2010 Actual	2011 Appropriation	2012 Allowance
Operating Expenses	26,324,771	26,955,902	27,025,681
Original General Fund Appropriation.....	23,234,120	22,515,902	
Transfer/Reduction	-1,308,562		
Total General Fund Appropriation.....	21,925,558	22,515,902	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	21,925,554	22,515,902	22,585,681
Special Fund Expenditure.....	4,399,217	4,440,000	4,440,000
Total Expenditure	26,324,771	26,955,902	27,025,681

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 21 who are blind or visually impaired, including those with multiple disabilities. Each student has an Individualized Education Plan (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 aims to educate children and youth with visual impairments, including those with multiple disabilities for functional independence.

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students earning a diploma	2	1	3	7
Students earning a certificate	11	8	9	14
Students dropping out	0	0	0	0
Total number of graduates	13	9	12	21
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average length of stay (in years)	5.3	5.0	4.7	4.5

Objective 2.2 All students will achieve projected post-graduate transition outcomes as specified by their IEPs.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduates in school or training	8%	11%	10%	18%
Percent of graduates employed	38%	11%	45%	50%
Percent of graduates in a day or residential program	54%	78%	45%	32%
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Athletic team competitors	64	40	55	60
School play participants	56	42	55	60
Chorus or instrumental group participants	52	60	65	65
Output: Number of student participants	172	142	175	185

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Cost per Student:				
Residential.....	147,550	154,278	156,020	156,552
Day.....	107,776	98,498	102,293	103,825
Students				
Residential.....	99	99	99	99
Day.....	89	89	91	91
Recap:				
Total Residential Cost.....	14,607,450	15,273,522	15,445,980	15,498,648
Total Day Cost.....	9,592,064	8,766,322	9,308,663	9,448,075

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	17,847,830	17,813,174	17,922,943
Total Operating Expenses.....	<u>17,847,830</u>	<u>17,813,174</u>	<u>17,922,943</u>
Total Expenditure.....	<u>17,847,830</u>	<u>17,813,174</u>	<u>17,922,943</u>
Net General Fund Expenditure.....	<u>17,847,830</u>	<u>17,813,174</u>	<u>17,922,943</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 to blind Marylanders via two different 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. The Senior Program serves blind or low vision citizens of Maryland who are age 55 and over. This program is less intensive but teaches 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 Blind Industries and Services of Maryland is to provide quality services, training, and stable employment opportunities to blind adults while maintaining the core values of honesty, integrity, trust, teamwork, independence, open communication, belief in the capabilities of blind people, personal and professional growth, pride in accomplishment, dignity and self-esteem. The Mission of the Rehabilitation Department is to empower blind consumers through a comprehensive rehabilitation and adjustment program that instills 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 35,030 hours of training in blindness skills--Braille, cane travel, career exploration, woodshop (currently not offered), physical fitness, adjustments to blindness, and community based training-- to adult and senior citizens who are blind or low vision.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants ¹	115	121	120	125
Output: Number of training hours	39,711	40,827	43,690	45,540
Number of participants completing programs	59	42 ²	45	50
Outcome: Percent of participants achieving independent living goals (consumer survey)	87%	89%	88%	88%
Consumer satisfaction	88%	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 2012, BISM will continue to assist consumers to obtain employment or higher education

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in the CORE program ¹	19	15	20	22
Output: Number of completions in the CORE program ³	8	10	12	13
Outcome: Number gaining employment or higher education ⁴	7	9	9	10
Success rate ³	88%	90%	75%	77%
CORE consumer satisfaction	85%	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 This number has declined due to a policy change requiring completion of application prior to scheduling a two-day tour.

³ Individuals who graduated from the CORE program or 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.

STATE DEPARTMENT OF EDUCATION

R00A03.02 BLIND INDUSTRIES AND SERVICES OF MARYLAND—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	571,282	571,282	531,292
Total Operating Expenses.....	<u>571,282</u>	<u>571,282</u>	<u>531,292</u>
Total Expenditure.....	<u>571,282</u>	<u>571,282</u>	<u>531,292</u>
Original General Fund Appropriation.....	601,350	571,282	
Transfer of General Fund Appropriation.....	<u>-30,068</u>	<u>571,282</u>	
Net General Fund Expenditure.....	<u>571,282</u>	<u>571,282</u>	<u>531,292</u>

STATE DEPARTMENT OF EDUCATION

R00A03.03 OTHER INSTITUTIONS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

The State Aided Educational Institution program provides annual grants to educational institutions which have statewide implications and merit support.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Alice Ferguson Foundation	81,098	53,486	53,486	53,486
Alliance of Southern P.G. Communities, Inc.....	31,812	21,395	21,394	21,394
American Visionary Art Museum.....	15,366	10,134	10,134	10,134
Baltimore Symphony Orchestra.....	64,878	42,789	42,789	42,789
B&O Railroad Museum	61,464	40,537	40,537	40,537
Baltimore Museum of Industry.....	81,951	54,049	54,049	54,049
Best Buddies International (MD Program).....	162,196	106,972	106,972	106,972
Chesapeake Bay Foundation.....	425,977	280,943	280,943	280,943
Chesapeake Bay Maritime Museum.....	20,488	13,512	13,512	13,512
Citizenship Law-Related Education.....	29,878	19,705	19,705	19,705
College Bound Foundation	36,707	24,210	24,210	24,210
The Dyslexia Tutoring Program, Inc.	36,707	24,210	24,210	24,210
Echo Hill Outdoor School.....	54,634	36,033	36,033	36,033
Imagination Stage.....	243,293	160,459	160,459	160,459
Jewish Museum of Maryland.....	12,805	8,445	8,445	8,445
Junior Achievement of Central Maryland.....	40,976	27,024	27,024	27,024
Living Classrooms Inc.	310,733	204,937	204,937	204,937
Maryland Academy of Sciences	892,077	588,351	588,352	588,352
Maryland Historical Society.....	122,074	80,510	80,510	80,510
Maryland Humanities Council.....	42,683	28,150	28,150	28,150
Maryland Leadership.....	44,390	29,277	29,277	29,277
Maryland Math, Engineering and Science Achievement.....	77,683	51,233	51,234	51,234
Maryland Zoo in Baltimore-Education Component.....	829,758	547,250	547,251	547,251
National Aquarium in Baltimore	484,879	319,792	319,792	319,792
National Great Blacks in Wax Museum.....	40,976	27,024	27,024	27,024
National Museum of Ceramic Art and Glass.....	20,488	13,512	13,512	13,512
Northbay			625,000	625,000
Olney Theater	142,561	94,023	94,023	94,023
Outward Bound.....	129,756	85,578	85,578	85,578
Port Discovery	113,537	74,881	74,881	74,881
Salisbury Zoological Park.....	17,927	11,823	11,823	11,823
Sotterly Foundation	12,805	8,445	8,445	8,445
South Baltimore Learning Center.....	40,976	27,024	27,024	27,024
State Mentoring Resource Center.....	77,683	51,233	51,234	51,234
Sultana Projects	20,488	13,512	13,512	13,512
Superkids Camp.....	400,140	263,489	263,490	263,490
The Village Learning Place, Inc.....	44,390	29,277	29,277	29,277
Walters Art Museum.....	16,220	10,697	10,697	10,697
Ward Museum	34,146	22,521	22,521	22,521
Total	5,316,600	3,506,442	4,131,446	4,131,446

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	3,506,442	4,131,446	4,131,446
Total Operating Expenses.....	3,506,442	4,131,446	4,131,446
Total Expenditure	3,506,442	4,131,446	4,131,446
Original General Fund Appropriation.....	4,784,940	4,131,446	
Transfer of General Fund Appropriation.....	-1,278,494		
Total General Fund Appropriation.....	3,506,446	4,131,446	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	3,506,442	4,131,446	4,131,446

STATE DEPARTMENT OF EDUCATION

R00A03.04 AID TO NON-PUBLIC SCHOOLS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

Grants to support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	4,399,217		
12 Grants, Subsidies and Contributions.....		4,440,000	4,440,000
Total Operating Expenses.....	<u>4,399,217</u>	<u>4,440,000</u>	<u>4,440,000</u>
Total Expenditure	<u>4,399,217</u>	<u>4,440,000</u>	<u>4,440,000</u>
Special Fund Expenditure.....	<u>4,399,217</u>	<u>4,440,000</u>	<u>4,440,000</u>
 Special Fund Income:			
swf305 Cigarette Restitution Fund	4,399,217	4,440,000	4,440,000

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

PROGRAM DESCRIPTION

The Maryland Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs, policies and budgets of the State child-serving agencies. The Maryland Children's Cabinet includes the Secretaries 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. The Maryland Children's Cabinet maintains an Interagency Fund, enters into community partnership agreements with Local Management Boards (LMBs), develops a plan for a continuum of services that is family and child oriented, implements an interagency effort to maximize available resources, and uses outcome measures and fiscal incentives to encourage more effective use of State funds. The Interagency Fund is administered by the Governor's Office for Children on behalf of the Maryland 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 Maryland 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 Local Management Boards 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 8 identified *Results for Child Well-Being*.

Result 1. Babies Born Healthy

Indicator 1.1 Infant Mortality (per 1,000 live births)

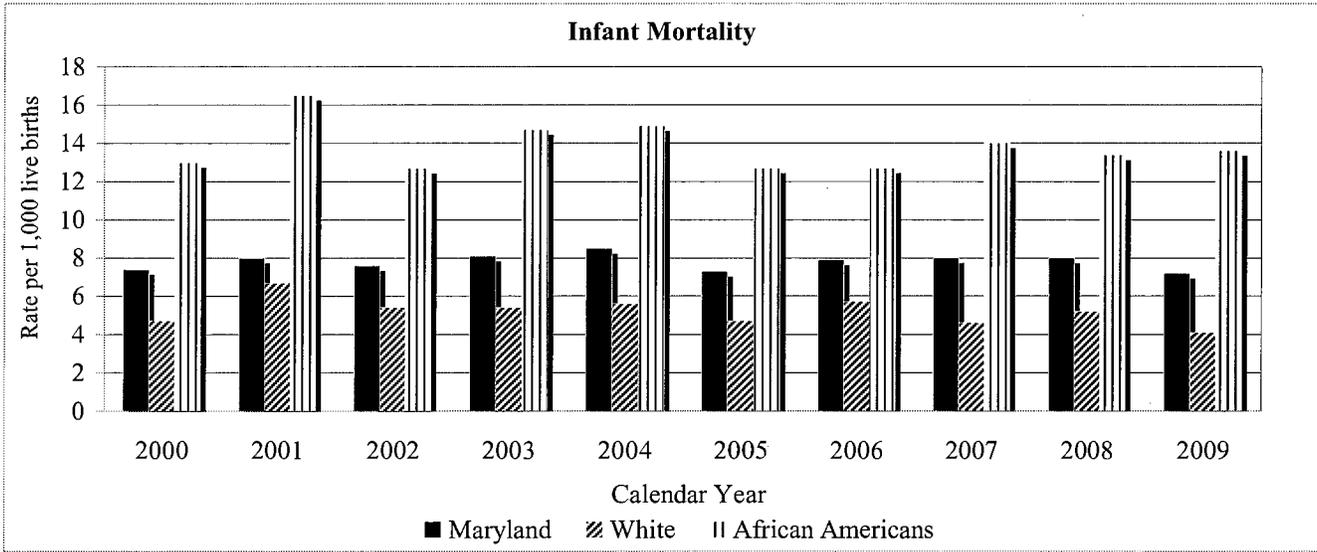
	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of deaths occurring to infants under 1 year of age	7.9	8.0	8.0	7.2
Infant mortality rate for African-American mothers	12.7	14.0	13.4	13.6
Infant mortality rate for white mothers	5.7	4.6	5.2	4.1
Infant mortality ratio between African-American and white mothers	2.2:1	3.0:1	2.6:1	3.3:1

Indicator 1.2 Low Birth Weight

	CY2006	CY2007	CY2008	CY2009
Performance Measures	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)	9.4%	9.1%	9.3%	9.2
Percent of low birth weight babies born to African-American mothers	13.4%	12.9%	13.2%	13.0
Percent of low birth weight babies born to white mothers	7.4%	7.1%	7.2%	7.0
Low birth weight ratio between African-American and white mothers	1.8:1	1.8:1	1.8:1	1.9:1

STATE DEPARTMENT OF EDUCATION

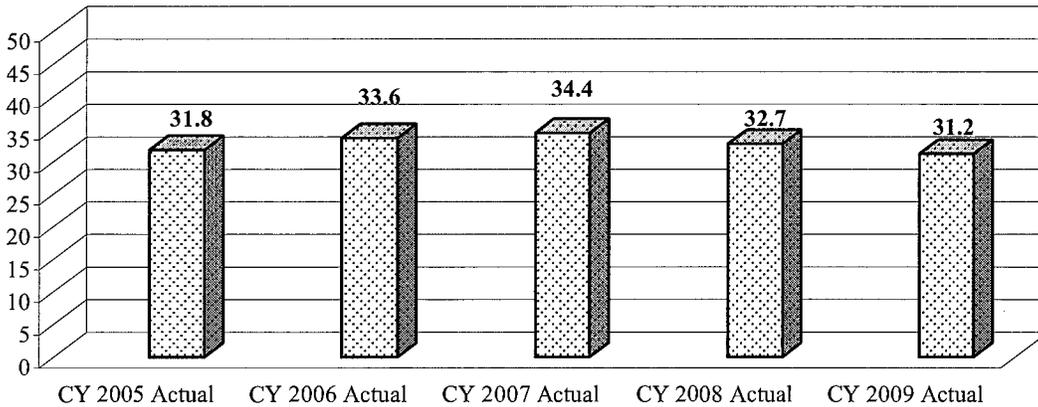
R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)



Indicator 1.3 Adolescent pregnancy measured in live births per 1,000 women

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual ¹
Outcome: Rate of births to adolescent women ages 10 to 14	0.6	0.5	0.6	
Rate of births to adolescent women ages 15 to 19	33.6	34.4	32.7	31.2

Rate of Live Births to Adolescents Between 15 and 19 Years of Age (Per 1,000 Women)



Result 2. Healthy Children

Indicator 2.1 Immunizations

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 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)	78.1% ²	91.3% ²	80.2% ²	79.9% ²

¹Data unavailable.

²Performance Measures revised for consistency with CDC recommendations for childhood vaccinations and with Maryland's Results for Child Well-Being report.

STATE DEPARTMENT OF EDUCATION

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

Indicator 2.2 Injuries requiring hospitalization (per 1,000 children, ages 0-19) and deaths (per 100,000 children, ages 1-19)

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Outcome: Rate of unintentional child injuries that require inpatient hospitalization	4.4	4.4	4.3	4.2
Rate of child injuries due to assault that require inpatient hospitalization	0.5	0.4	0.4	0.4
Rate of child injuries due to self-inflicted injuries (suicide attempts) that require inpatient hospitalization	0.3	0.3	0.3	0.4
Rate of deaths (per 100,000) in children between ages 1 and 19	30.7	34.3	43.1	37.5

Indicator 2.3 Substance Abuse

Performance Measures	AY2003 ³ Actual	AY2005 ³ Actual	AY2008 ³ Actual	AY2009 Actual
Outcome: Percent of public school children who report using tobacco within the last 30 days				
6 th grade	1.3%	1.5%	1.0%	†
8 th grade	6.6%	5.9%	4.2%	†
10 th grade	12.7%	11.2%	9.1%	†
12 th grade	19.8%	19.8%	16.3%	†
Percent of public school children who report using alcohol within the last 30 days				
6 th grade	5.0%	5.4%	3.8%	†
8 th grade	16.4%	16.2%	12.7%	†
10 th grade	35.0%	31.4%	27.8%	†
12 th grade	44.3%	44.1%	42.2%	†
Percent of public school children who report using marijuana within the last 30 days				
6 th grade	0.8%	0.8%	0.8%	†
8 th grade	6.9%	6.4%	4.6%	†
10 th grade	16.7%	15.6%	13.9%	†
12 th grade	21.0%	21.9%	20.7%	†
Percent of public school children who report using heroin within the last 30 days				
6 th grade	0.3%	0.2%	0.0%	†
8 th grade	0.7%	0.8%	0.6%	†
10 th grade	1.1%	1.1%	1.1%	†
12 th grade	1.4%	1.5%	1.3%	†

³Academic Year (AY) has been updated to be consistent with the administration of the Maryland Adolescent Survey (MAS) which was conducted during the fall of 2002 (AY2003), fall of 2004 (AY 2005) and fall of 2007 (AY 2008)

†Data come from the Maryland Adolescent Survey (MAS), which over time has been administered about every two years by the Maryland State Department of Education. The last MAS was administered in 2007 and reported in the *2007 Maryland Adolescent Survey* as of October 2008. Due to a lack of funding the Maryland State Department of Education has no immediate plans to administer the Maryland Adolescent Survey.

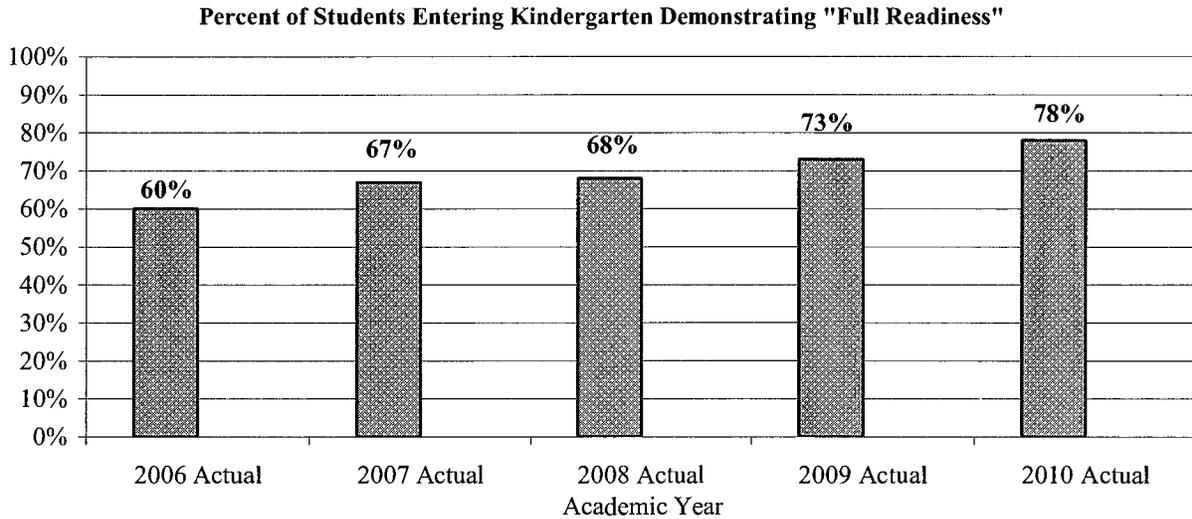
STATE DEPARTMENT OF EDUCATION

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

Result 3. Children Enter School Ready to Learn

Indicator 3.1 Kindergarten Assessment

Performance Measures	AY2007 Actual	AY2008 Actual	AY2009 Actual	AY2010 Actual
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	67%	68%	73%	78%
Approaching Readiness	28%	28%	24%	19%
Developing Readiness	5%	4%	3%	3%



Result 4. Children Successful in School

Indicator 4.1 Absence from school measured by academic year

Performance Measures	AY2007 Actual	AY2008 Actual	AY2009 Actual	AY2010 Actual
Outcome: Percent of children absent more than 20 days annually	11.7 ⁴	12.0%	11.3%	11.2%

Indicator 4.2 Academic Performance

Performance Measures	AY2007 Actual	AY2008 Actual	AY2009 Actual	AY2010 Actual
Outcome: Percent of children scoring proficient or above on the reading portion of the Maryland State Assessment (MSA)				
3 rd grade	80.5%	83.0%	84.9%	84.0%
4 th grade	86.0%	88.5%	86.6%	87.4%
5 th grade	76.7%	86.7%	89.5%	89.4%
6 th grade	76.6%	81.8%	83.4%	86.1%
7 th grade	70.2%	81.2%	81.7%	81.8%
8 th grade	68.2%	72.8%	80.2%	80.4%

⁴Data was changed from what was reported last year.

STATE DEPARTMENT OF EDUCATION

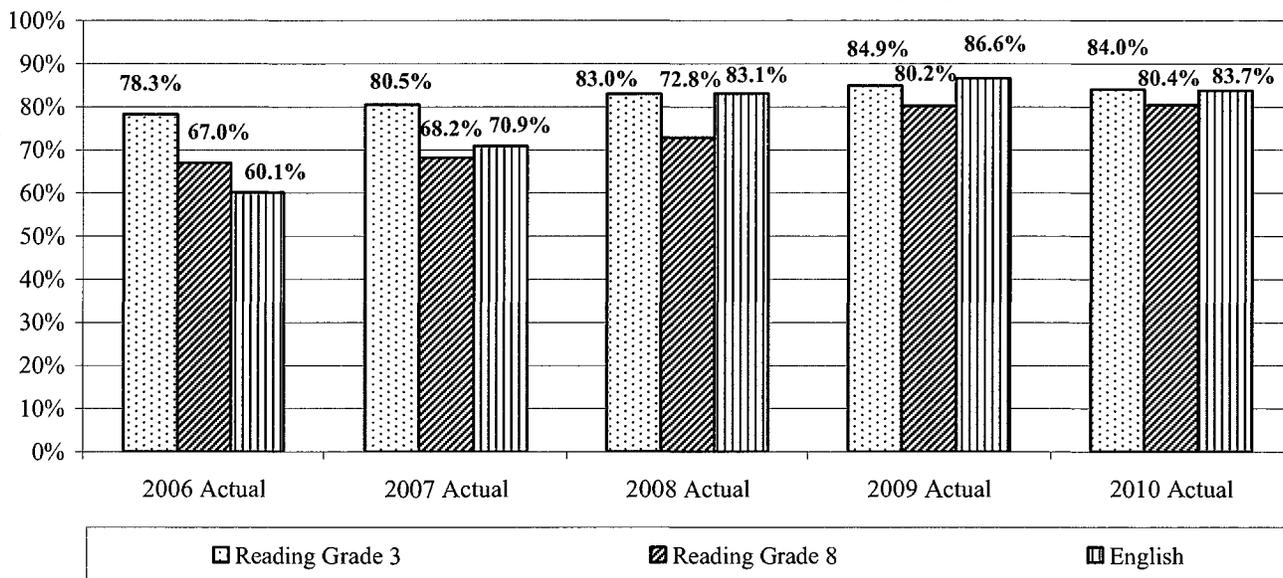
R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Performance Measures	AY2007 Actual	AY2008 Actual	AY2009 Actual	AY2010 Actual
Outcome: Percent of children scoring proficient or above on the mathematics portion of the MSA				
3 rd grade	78.6%	82.6%	84.3%	86.0%
4 th grade	86.0%	88.6%	89.2%	90.2%
5 th grade	78.3%	80.5%	81.2%	83.1%
6 th grade	71.9%	75.8%	76.0%	79.8%
7 th grade	61.3%	68.2%	72.0%	72.6%
8 th grade	56.7%	61.9%	65.8%	65.4%

Indicator 4.3 Demonstrated Basic Skills measured by academic year using the High School Assessment (HSA)

Performance Measures	AY2007 Actual	AY2008 Actual	AY2009 Actual	AY2010 Actual
Outcome: Percent of high school students passing:				
English – High School -Total all groups - student status ⁵	70.9%	83.1%	86.6%	83.7%
Biology – High School-Total all groups- student status ⁵	70.3%	83.1%	85.5%	84.5%
Algebra – High School-Total all groups –student status ⁵	63.5%	85.9%	88.8%	87.9
Government – High School-Total all groups –student status ⁵	73.5%	91.9%	⁶	91.5%

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



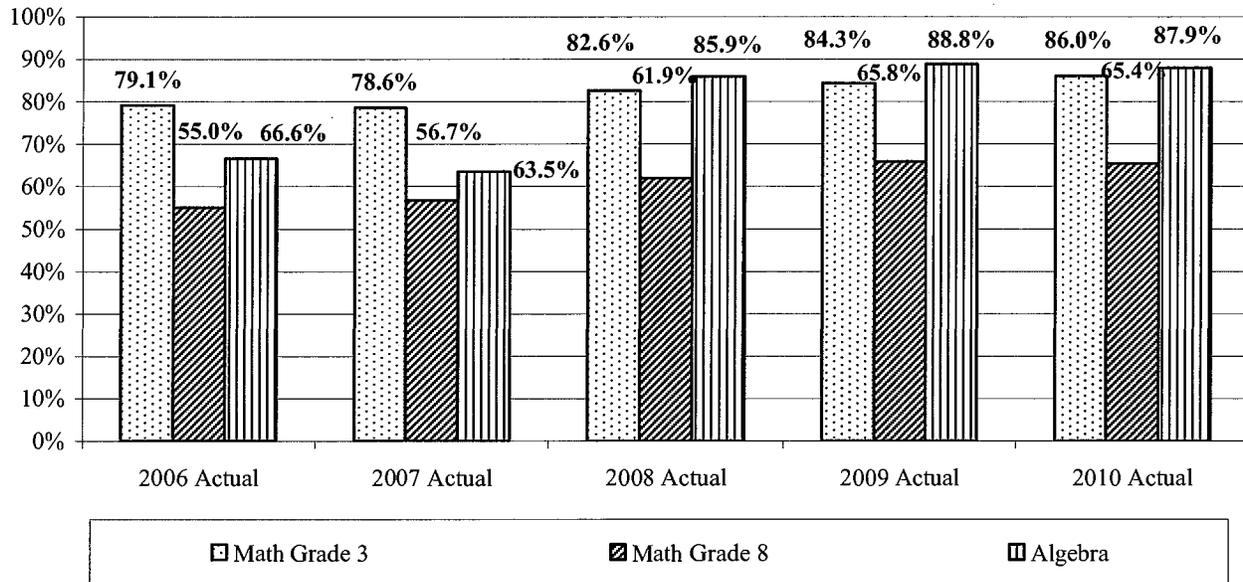
⁵ In 2006 English 2 replaced Reading grade 10, and Algebra grade 11 replaced geometry grade 10. Beginning in 2008, Maryland used a status model and reported results for high school students on the basis of the student's highest score achieved for Algebra/Data Analysis and English regardless of the grade in which the student took the test. In 2008, scores were reported as of the end of grade 11; in 2009 and subsequent years, scores will be reported as of the end of grade 12.

⁶ Data is unavailable for Government for AY 2009.

STATE DEPARTMENT OF EDUCATION

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

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



Result 5. Children Completing School (measured by academic year)

Performance Measures	AY2007 Actual	AY2008 Actual	AY2009 Actual	AY2010 Actual
Outcome: Percent of children in grades 9 through 12 who drop out of school	3.5%	3.4%	2.8%	2.5%
Percent of public high school graduates completing minimum course requirements needed to enter University System of MD	55.7%	59.5% ⁷	55.3%	55.3%
Percent of public high school graduates completing minimum career and technology program requirements	12.7%	11.9% ⁷	10.3%	9.9%
Percent of persons over 25 without a high school diploma or equivalent (American Community Survey, one year estimates)	12.6%	12.0%	11.8%	⁸
Percent of children with serious emotional disturbances who graduate/complete high school	50.0%	56.4%	51.6%	⁸

Result 6. Children Safe in Their Families and Communities

Indicator 6.1 Abuse, Neglect or Domestic Violence

Performance Measures	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual
Outcome: Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18)	⁹	8.5	9.4	9.8
Rate of clients receiving domestic violence services through community-based programs funded by the Department of Human Resources (per 100,000 households)	531	536	8	8

⁷ Revised from the publication last year.

⁸ Data not available.

⁹ Data is not available at this time due to conversion to CHESIE system.

STATE DEPARTMENT OF EDUCATION

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

Indicator 6.2 Deaths due to injury (per 100,000 children)

	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Performance Measures				
Outcome: Rate of deaths due to unintentional injuries to children and youth between ages 0 and 19	9.9	10.7	8.6	7.4
Rate of injury-related deaths due to homicides to children and youth between 0 and 19 years of age	6.4	6.6	6.8	4.5
Rate of injury-related deaths due to suicides to children and youth between ages 0 and 19	1.4	1.9	1.5	2.2

Indicator 6.3 Juvenile arrests per 100,000 youth

	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Performance Measures				
Outcome: Violent offense arrest rate for youths between ages 10 and 14	314	282	255 ¹⁰	229
Serious non-violent offense arrest rate for youths aged 10 to 14	980	957	882	797
Violent offense arrest rate for youths aged 15 to 17	1,018	988	1,092	1,008
Serious non-violent offense arrest rate for youths aged 15 to 17	3,205	3,267	3,563	3,324

Result 7. Stable and Economically Independent Families

	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Performance Measures ¹¹				
Outcome: Percent of "related" children and youth (under 18 years) living in poverty	9.3%	10.0%	9.8%	11.3%
Percent of children under 18 in households headed by a single parent	33%	33%	32.3%	32.7%
	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual
Input: Rate of children placed in out-of-home care (per 1,000 children)	13.1 ¹²	10.2 ¹²	10.8 ¹²	10.8
Children exiting foster/kinship care via reunification within 12 months	¹³	50.9% ¹⁰	55.6% ¹⁰	52.8%
Children exiting foster/kinship care through adoption within 24 months	¹³	16.8%	13.2%	13.8%
Rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	668 ¹⁰	652 ¹⁰	673.7 ¹⁰	¹⁴

Result 8. Communities that Support Family Life (indicators developed by local jurisdictions)

Goal 2. Work collaboratively to ensure a safe, stable and healthy environment for children and families through coordinated policy recommendations to the Governor.

Objective 2.1 Support the Local Coordinating Councils (LCC) in fulfilling their mandate to serve as interagency bodies that develop and implement plans of care for residential placement or alternatives to residential placement for children with special needs.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures ¹⁵				
Output: LCC cases returned or diverted from out-of-home placements	13%	12% ¹⁰	10%	10%
LCC cases that are returned or diverted from out of state placements.	9%	22% ¹⁰	20%	20%

¹⁰ Data revised from the fiscal year 2011 MFR

¹¹ Performance measures revised for consistency with U.S. Census Bureau's American Community Survey (ACS); data revised from last year.

¹² The data collection methodology for this indicator changed again effective with 2008 data. Data for 2007 is not comparable to data for subsequent years. Data revised from last year's publication due to a change in methodology.

¹³ Data is not available at this time due to conversion to CHESSE system.

¹⁴ Data is not available.

¹⁵ These measures will change once a decision is made about the ongoing structure and responsibilities of the LCC and its role in supporting the work of a Care Management Entity service delivery system.

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	32,571,668	33,529,585	30,423,350
Total Operating Expenses.....	<u>32,571,668</u>	<u>33,529,585</u>	<u>30,423,350</u>
Total Expenditure.....	<u>32,571,668</u>	<u>33,529,585</u>	<u>30,423,350</u>
Original General Fund Appropriation.....	29,056,475	20,668,565	
Transfer of General Fund Appropriation.....	<u>-4,617,000</u>		
Total General Fund Appropriation.....	24,439,475	20,668,565	
Less: General Fund Reversion/Reduction.....	170,851		
Net General Fund Expenditure.....	24,268,624	20,668,565	18,805,565
Federal Fund Expenditure.....	7,323,989	7,698,989	7,323,989
Reimbursable Fund Expenditure.....	<u>979,055</u>	<u>5,162,031</u>	<u>4,293,796</u>
Total Expenditure.....	<u>32,571,668</u>	<u>33,529,585</u>	<u>30,423,350</u>

Federal Fund Income:

93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances		375,000	
93.558 Temporary Assistance for Needy Families	7,323,989	<u>7,323,989</u>	<u>7,323,989</u>
Total.....	<u>7,323,989</u>	<u>7,698,989</u>	<u>7,323,989</u>

Reimbursable Fund Income:

D18A18 Governor's Office for Children.....	979,055	878,250	
M00L01 DHMH-Mental Hygiene Administration.....		3,850,000	3,850,000
N00G00 DHR-Local Department Operations		<u>433,781</u>	<u>443,796</u>
Total.....	<u>979,055</u>	<u>5,162,031</u>	<u>4,293,796</u>

MORGAN STATE UNIVERSITY

PROGRAM DESCRIPTION

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of over 7,200 students, the Northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctoral programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

MISSION

Morgan State University is, by statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas in general, and of Baltimore City in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life. The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increase the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic background.

Objective 1.1 Increase the percent of high ability undergraduate students to 12.5 percent by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of high ability students enrolled ¹	598 ²	688	737	811
Percent of high ability students enrolled	9.8% ²	11.1%	11.3%	12.5%

Objective 1.2 Increase the percent of non-African-American students to 12 percent by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of non-African-American students enrolled	10.2%	9.3%	10.8	12.0%
Percent of Asian students enrolled	0.7%	1.0%	1.5%	2.0%
Percent of Native American students enrolled	0.2% ²	0.2%	0.5%	0.5%
Percent of Caucasian students enrolled	2.9%	2.8%	2.8%	3.0%
Percent of foreign students enrolled	5.3%	4.4%	4.5%	4.5%
Percent of Hispanic students enrolled	1.1%	0.9%	1.5%	2.0%

Objective 1.3 Maintain the level of access to an economically disadvantaged student body at or above 48 percent in 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of students receiving financial aid (PELL grants)	47%	48%	48%	48%

Objective 1.4 Increase and maintain enrollment of promising students at a minimum of 30 percent through 2012.³

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of freshman class scoring below the national average for African-Americans taking the SAT	32%	29%	30%	30%

Objective 1.5 Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 6 percent by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of Maryland community college transfer students	2.7%	3.1%	4.6%	6.0%

MORGAN STATE UNIVERSITY

Goal 2. Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and of Baltimore City in particular, through academic, research, and public service programs.

Objective 2.1 Increase the pool of college applicants to Morgan from Baltimore City high schools to 15 percent by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of freshman applicants from Baltimore City high schools	11.3%	13.3%	14.0%	15.0%
Percent of Baltimore City students accepted	46.2%	32.7%	45.0%	40.0%
Percent of Baltimore City students enrolled	58.6%	47.4%	49.0%	50.0%

Objective 2.2 Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 300 through 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of partnerships with Baltimore City public schools	110	117	120	125
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits, and community organizations	267	291	295	300

Goal 3. Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1 Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering to 170 by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of African-American degree recipients in specified fields	207	164	165	170
Number of degrees awarded in engineering	94	96	100	110
Percent of degrees awarded to African-Americans	85%	86%	87%	90%

Goal 4. Establish Morgan as one of the nation's premier moderately sized urban doctoral-granting universities.

Objective 4.1 Increase the number of authorized faculty dedicated to doctoral education to 30 by 2012; and increase the number of funded graduate assistantships to 98.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of authorized faculty dedicated to doctoral education	17	17	17	30
Number of fully-funded institutional doctoral/graduate fellowships/assistantships	48	48	48	98

Objective 4.2 By 2012 reduce the faculty teaching load from 6.8 in fiscal year 2009 to 6.4.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Course units taught by tenure/tenure-track faculty	6.8	6.9	6.9	6.4

Objective 4.3 Increase the number of doctoral degrees awarded to 36 by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Doctoral degree recipients ⁴	36	3	35	36

Objective 4.4 Increase research grants and contract awards to \$28 million by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Value of grants and contracts (millions of dollars)	\$26.0	\$27.0	\$27.5	\$28.0

MORGAN STATE UNIVERSITY

Goal 5. Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1 Increase the number of graduates in critical demand areas to 290 in 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Degrees awarded in critical fields ⁵	327	268	280	290
Degrees awarded at all levels	1,067	969	980	990

Objective 5.2 Increase the number of degrees awarded in teacher education to 50 by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureates awarded in teacher education	64	43	45	50
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	26 ²	20	45	50

Goal 6. Maintain and strengthen academic excellence and effectiveness in meeting the educational needs of students and the State.

Objective 6.1 Increase the retention rate of Morgan undergraduates to 70 percent by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: FTE student/authorized faculty ratio	18.7:1	20.5:1	21.1:1	21.8:1
Average class size of first year course offering	28	25	25	25
Percent of authorized faculty in first year of study	40%	47%	48%	50%
Output: Second year retention rate ⁶	68%	68%	69%	70%
Second-year retention rate of African-Americans	67%	69%	69%	70%

Objective 6.2 Maintain the graduation rate of Morgan undergraduates at 35 percent through 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ⁷	34%	35%	35%	35%
Six-year graduation rate of African-Americans	35%	35%	35%	35%

Objective 6.3 Maintain percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce at 98 percent by 2012.

	2009	2010	2011	2012
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Percent of students who attend graduate/professional schools	35%	44%	35%	35%
Percent of students employed after graduation	83%	81%	85%	85%
Percent of alumni employed in Maryland one year after graduation ⁸	64%	70%	70%	70%
Quality: Percent of employers satisfied with new hires	100%	95%	95%	98%
Percent of students rating preparation for jobs as excellent, good or fair	96%	91%	95%	98%
Percent of students rating preparation for graduate/professional school as excellent, good, fair	100%	94%	95%	98%

¹High ability students are considered those with combined SAT scores of 1,000 or higher.

²Corrected data

³Promising students are those scoring below the national average SAT score for African-Americans. There were 857 in 2010.

⁴Morgan awarded 36 doctorates in 2009 and has a continued objective to award 36 doctorates in 2012.

⁵Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.

⁶Actual second-year retention rates are based on the fall 2005, 2006, 2007 and 2008 entering freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2010 entering class.

⁷Actual graduation rates are based on the fall 2000, 2001, 2002 and 2003 freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2005 cohort. Rates include students beginning at Morgan but graduating from other institutions.

⁸Data source is an online alumni survey.

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,041.00	1,061.00	1,061.00
Total Number of Contractual Positions.....	<u>481.00</u>	<u>501.00</u>	<u>516.00</u>
Salaries, Wages and Fringe Benefits.....	82,704,012	86,529,232	90,171,790
Technical and Special Fees.....	26,767,629	29,055,174	29,342,510
Operating Expenses.....	<u>80,127,091</u>	<u>83,969,716</u>	<u>90,239,798</u>
Beginning Balance (CUF).....	6,837,191	10,111,056	9,360,482
Fund Balance Reversion to the State.....	<u>-2,113,653</u>	<u>-750,574</u>	<u></u>
Revised Beginning Balance (CUF).....	4,723,538	9,360,482	9,360,482
Current Unrestricted Revenue			
Tuition and Fee.....	48,064,395	50,028,652	51,664,981
State General Funds.....	71,224,997	70,228,932	69,769,768
Higher Education Investment Fund.....	2,630,006	2,717,327	3,623,315
Federal Grants and Contracts.....	2,102,827	2,456,225	2,256,225
Private Gifts, Grants and Contracts.....	1,500	30,298	1,596
State and Local Grants and Contracts.....	319,177	261,998	319,177
Sales and Services of Educational Activities.....	402,317	671,376	402,317
Sales and Service of Auxiliary Enterprise.....	27,140,957	31,263,896	32,101,972
Other Sources.....	142,224	1,723,208	1,738,552
Transfer (to)/from Fund Balance.....	<u>-5,387,518</u>	<u></u>	<u></u>
Total Unrestricted Revenue.....	<u><u>146,640,882</u></u>	<u><u>159,381,912</u></u>	<u><u>161,877,903</u></u>
Current Restricted Revenue			
Federal Grants and Contracts.....	36,781,230	34,403,511	41,576,794
State and Local Grants and Contracts.....	4,662,125	4,113,501	4,561,444
Other Sources.....	<u>1,514,495</u>	<u>1,655,198</u>	<u>1,737,957</u>
Total Restricted Revenue.....	<u><u>42,957,850</u></u>	<u><u>40,172,210</u></u>	<u><u>47,876,195</u></u>
Total Revenue.....	<u><u>189,598,732</u></u>	<u><u>199,554,122</u></u>	<u><u>209,754,098</u></u>
Ending Balance (CUF).....	10,111,056	9,360,482	9,360,482

MORGAN STATE UNIVERSITY

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,438	6,548	6,726	6,840
Non-Resident (per year)	14,928	15,418	15,864	16,340
Part-Time Undergraduate:				
Resident (per credit)	260	263	271	275
Non-Resident (per credit)	571	589	607	625
Part-Time Graduate:				
Resident (per credit)	360	372	383	394
Non-Resident (per credit)	593	649	680	700
Room Charge (double)	5,150	5,360	5,520	5,686
Board Charge (14 meal plan)	2,660	2,750	2,860	2,946
State Appropriation per FTES	11,577	11,138	10,682	10,434
State % Non-Auxiliary, Unrestricted Funds	60	61	55	55

MORGAN STATE UNIVERSITY

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	7,005	7,226	7,345	7,515
% Resident.....	72	75	75	75
% Undergraduate.....	87	86	86	86
% Financial Aid.....	87	95	95	95
% Other Race.....	10	9	10	10
% Full-Time.....	78	84	85	84
Full-Time Teaching Faculty Headcount.....	339	323	323	323
% Tenured.....	42	46	46	46
% Terminal Degree.....	80	80	80	80
Total Hour Credits.....	176,778	186,886	192,493	198,099
% Undergraduate.....	92	91	93	93
Full-time Equivalent (FTE) Students.....	6,287	6,631	6,829	7,034
Full-time Equivalent (FTE) Faculty.....	496	486	500	515
% Part-time.....	35.0	33.5	35.4	37.3
FTE Student/FTE Faculty Ratio.....	12.7	13.6	13.7	13.7
Research Grants Received				
Dollar Value (\$ millions).....	26.0	37.1	28.7	29.7
Number of Grants.....	215	192	200	200
Number Campus Buildings.....				
Gross Square Feet Total (millions).....	43	44	44	44
%Gross Square Feet Non-Auxiliary.....	2.6	2.6	2.6	2.6
	68	68	68	68

Degree Information (Academic Year 2009-2010):

Total Number of Programs: 94
 Total Awarded: 969
 %Bachelors: 45
 %Masters: 34
 %Doctorate: 15

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological/Physical Sciences	50	2		52
Business and Management	217	32	1	250
Education	43	7	13	63
Engineering	86	25	4	115
Telecommunications	72	1		73
Social Sciences	67	9	3	79

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	375.00	378.00	378.00
Number of Contractual Positions.....	163.00	190.00	205.00
01 Salaries, Wages and Fringe Benefits.....	33,275,452	34,873,972	34,836,342
02 Technical and Special Fees.....	8,554,130	9,588,918	9,819,480
03 Communication.....	86,396	140,175	146,075
04 Travel.....	230,251	303,845	315,999
07 Motor Vehicle Operation and Maintenance		110	
08 Contractual Services.....	514,122	543,018	561,620
09 Supplies and Materials.....	311,451	454,086	426,719
11 Equipment—Additional.....	14,072	408,245	424,572
12 Grants, Subsidies and Contributions.....		10,600	11,024
13 Fixed Charges.....	513,102	46,808	93,873
Total Operating Expenses.....	1,669,394	1,906,887	1,979,882
Total Expenditure	43,498,976	46,369,777	46,635,704
Unrestricted Fund Expenditure.....	43,364,302	46,217,511	46,514,053
Restricted Fund Expenditure	134,674	152,266	121,651
Total Expenditure	43,498,976	46,369,777	46,635,704

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	74.00	83.00	83.00
Number of Contractual Positions.....	138.00	145.00	145.00
01 Salaries, Wages and Fringe Benefits.....	5,299,932	5,292,760	6,602,298
02 Technical and Special Fees.....	8,368,357	9,152,462	8,874,323
03 Communication.....	81,107	68,891	73,673
04 Travel.....	686,063	766,258	715,064
06 Fuel and Utilities.....	23,950	50,924	24,669
07 Motor Vehicle Operation and Maintenance	17,334	36,033	37,473
08 Contractual Services.....	6,779,081	7,050,004	6,959,635
09 Supplies and Materials.....	1,228,126	1,252,970	1,293,129
11 Equipment—Additional.....	1,730,608	1,257,499	1,295,238
12 Grants, Subsidies and Contributions.....	3,431,103	3,882,131	3,998,595
13 Fixed Charges.....	261,654	583,452	606,888
14 Land and Structures.....	101,180	40,462	42,461
Total Operating Expenses.....	14,340,206	14,988,624	15,046,825
Total Expenditure	28,008,495	29,433,846	30,523,446
Unrestricted Fund Expenditure.....	756,783	759,863	595,443
Restricted Fund Expenditure	27,251,712	28,673,983	29,928,003
Total Expenditure	28,008,495	29,433,846	30,523,446

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	125,733	167,961	167,682
03 Communication.....		2,736	2,845
04 Travel.....	2,266	2,647	3,072
06 Fuel and Utilities.....	6,630	8,085	10,911
07 Motor Vehicle Operation and Maintenance.....		753	783
08 Contractual Services.....	8,698	31,989	34,329
09 Supplies and Materials.....	1,493	12,749	13,815
11 Equipment—Additional.....		7,565	7,867
13 Fixed Charges.....	2,089	346	2,226
Total Operating Expenses.....	21,176	66,870	75,848
Total Expenditure.....	146,909	234,831	243,530
Unrestricted Fund Expenditure.....	146,909	234,831	243,530

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions.....	118.00	119.00	119.00
Number of Contractual Positions.....	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits.....	8,780,404	9,367,718	10,327,624
02 Technical and Special Fees.....	1,900,790	2,481,774	2,466,730
03 Communication.....	128,365	169,738	194,019
04 Travel.....	185,401	166,870	186,694
06 Fuel and Utilities.....	-1,764		
07 Motor Vehicle Operation and Maintenance.....	-1,194	15,648	16,274
08 Contractual Services.....	1,243,369	2,032,237	2,017,567
09 Supplies and Materials.....	303,583	315,134	403,630
11 Equipment—Additional.....	2,213,029	2,031,631	2,134,463
12 Grants, Subsidies and Contributions.....	19,000	135,000	140,400
13 Fixed Charges.....	54,897	414,823	435,751
14 Land and Structures.....	9,830		
Total Operating Expenses.....	4,154,516	5,281,081	5,528,798
Total Expenditure.....	14,835,710	17,130,573	18,323,152
Unrestricted Fund Expenditure.....	14,760,099	17,062,056	18,252,579
Restricted Fund Expenditure.....	75,611	68,517	70,573
Total Expenditure.....	14,835,710	17,130,573	18,323,152

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 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	3,982,054	4,486,732	4,390,712
02 Technical and Special Fees	724,895	816,284	839,802
03 Communication	82,294	110,000	162,248
04 Travel	63,649	182,538	189,839
07 Motor Vehicle Operation and Maintenance	6		
08 Contractual Services	835,714	1,027,327	1,063,234
09 Supplies and Materials	287,333	311,102	335,758
11 Equipment—Additional	1,089	13,663	14,209
13 Fixed Charges	-8,052	7,737	8,046
Total Operating Expenses	1,262,033	1,652,367	1,773,334
Total Expenditure	5,968,982	6,955,383	7,003,848
Unrestricted Fund Expenditure	5,865,492	6,728,348	6,770,002
Restricted Fund Expenditure	103,490	227,035	233,846
Total Expenditure	5,968,982	6,955,383	7,003,848

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	238.00	239.00	239.00
Number of Contractual Positions	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	19,604,649	20,160,210	20,841,467
02 Technical and Special Fees	1,758,792	2,138,765	2,194,642
03 Communication	555,870	554,692	563,460
04 Travel	193,363	319,469	349,085
07 Motor Vehicle Operation and Maintenance	130,374	200,969	263,942
08 Contractual Services	3,287,272	3,666,548	2,917,599
09 Supplies and Materials	191,547	261,089	268,922
11 Equipment—Additional	129,461	932,406	1,214,694
13 Fixed Charges	1,267,104	125,788	190,871
14 Land and Structures		211	219
Total Operating Expenses	5,754,991	6,061,172	5,768,792
Total Expenditure	27,118,432	28,360,147	28,804,901
Unrestricted Fund Expenditure	27,010,715	28,224,709	28,665,401
Restricted Fund Expenditure	107,717	135,438	139,500
Total Expenditure	27,118,432	28,360,147	28,804,901

MORGAN STATE UNIVERSITY

R13M00.07 OPERATION AND MAINTENANCE OF PLANT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	93.00	97.00	97.00
Number of Contractual Positions.....	57.00	43.00	43.00
01 Salaries, Wages and Fringe Benefits	5,903,281	6,786,696	7,148,890
02 Technical and Special Fees.....	2,029,211	1,503,215	1,495,824
03 Communication.....	54,313	57,953	60,830
04 Travel	6,029	16,692	17,941
06 Fuel and Utilities	5,051,250	5,678,337	4,740,790
07 Motor Vehicle Operation and Maintenance	119,656	106,562	133,122
08 Contractual Services.....	1,291,582	1,171,964	1,405,571
09 Supplies and Materials	746,359	671,888	764,328
11 Equipment—Additional.....	62,332	51,651	94,762
13 Fixed Charges.....	262,026	225,518	254,939
14 Land and Structures.....	1,354,528	1,945,934	1,887,954
Total Operating Expenses.....	8,948,075	9,926,499	9,360,237
Total Expenditure	16,880,567	18,216,410	18,004,951
Unrestricted Fund Expenditure.....	16,880,567	18,197,140	17,985,103
Restricted Fund Expenditure		19,270	19,848
Total Expenditure	16,880,567	18,216,410	18,004,951

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	76.00	78.00	78.00
Number of Contractual Positions.....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	5,619,517	5,268,289	5,722,816
02 Technical and Special Fees.....	3,100,499	3,205,795	3,266,492
03 Communication.....	148,497	502,853	522,966
04 Travel	1,323,518	1,144,122	1,513,654
06 Fuel and Utilities	1,576,147	2,132,205	1,762,192
07 Motor Vehicle Operation and Maintenance	90,437	87,583	91,300
08 Contractual Services.....	6,393,299	6,063,302	6,282,913
09 Supplies and Materials	3,429,835	4,789,174	5,032,139
11 Equipment—Additional.....	117,823	428,168	437,041
12 Grants, Subsidies and Contributions.....		1,609	
13 Fixed Charges.....	2,811,992	2,255,164	2,362,661
14 Land and Structures.....	500,417	1,637,212	1,188,535
Total Operating Expenses.....	16,391,965	19,041,392	19,193,401
Total Expenditure	25,111,981	27,515,476	28,182,709
Unrestricted Fund Expenditure.....	25,076,097	27,463,897	28,129,583
Restricted Fund Expenditure	35,884	51,579	53,126
Total Expenditure	25,111,981	27,515,476	28,182,709

MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	238,723	292,855	301,641
02 Technical and Special Fees	205,222		217,535
03 Communication	4		
04 Travel	4,845		
07 Motor Vehicle Operation and Maintenance	22		
08 Contractual Services	1,326		
09 Supplies and Materials	7,874		
12 Grants, Subsidies and Contributions	27,667,118	25,044,824	31,512,681
13 Fixed Charges	-96,454		
Total Operating Expenses	<u>27,584,735</u>	<u>25,044,824</u>	<u>31,512,681</u>
Total Expenditure	<u>28,028,680</u>	<u>25,337,679</u>	<u>32,031,857</u>
Unrestricted Fund Expenditure	12,779,918	14,493,557	14,722,209
Restricted Fund Expenditure	15,248,762	10,844,122	17,309,648
Total Expenditure	<u>28,028,680</u>	<u>25,337,679</u>	<u>32,031,857</u>

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

St. Mary's College of Maryland is an independent public institution in the liberal arts tradition. As a state college, St. Mary's is committed to the ideals of affordability, access, and diversity. As Maryland's public honors college, St. Mary's offers a liberal arts education and small-college experience like those found at exceptional private colleges. Largely residential, St. Mary's College of Maryland awards the bachelor of arts degree in 24 disciplines, a student-designed major, and a Master of Arts in Teaching degree.

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

VISION

We aspire to continue matriculating a highly qualified, diverse student body, maintaining access by meeting all documented financial need. We plan to maintain or strengthen the quality of instructional offerings; in particular to implement the curricular proposals embodied in the Honors College plan approved by the faculty; to increase the effectiveness of academic support resources with emphasis on improving information technology services; to enhance the quality of co-curricular and extra-curricular student life; to improve the efficiency of and service provided by administrative units; and to maintain or improve our physical plant facilities to accommodate these goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Target dates in all objectives will be adjusted upon completion of the College's revised strategic plan, effective Fall 2010.

Goal 1. Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

Objective 1.1 By 2007, 70 percent of all graduating seniors will complete a St. Mary's Project (SMP).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent graduating class completing St. Mary's Projects	57%	65%	68%	68%

Objective 1.2 Between 2004 and 2007 recruit and maintain a regular full-time faculty, 99 percent of whom will have terminal degrees.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of core faculty with terminal degree	98%	98%	99%	99%

Goal 2. Recruit, support, and retain a diverse 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 By fiscal year 2007 recruit diverse freshman classes having an *average* total SAT score of at least 1,240.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average SAT scores of entering freshman class	1,230	1,229	1,212	1,212
Percent of entering freshman class who are African-American	8%	9%	9%	9%
Percent of entering freshman class who are minorities	19%	19%	24%	22%

Note: Unless otherwise indicated, column headers refer to fiscal years, for example "2010 Actual" refers to fiscal year 2010. Fall 2009 SAT scores will appear under "2010 Actual" since fall 2009 is in fiscal year 2010. Surveys are reported by the fiscal year in which they are conducted.

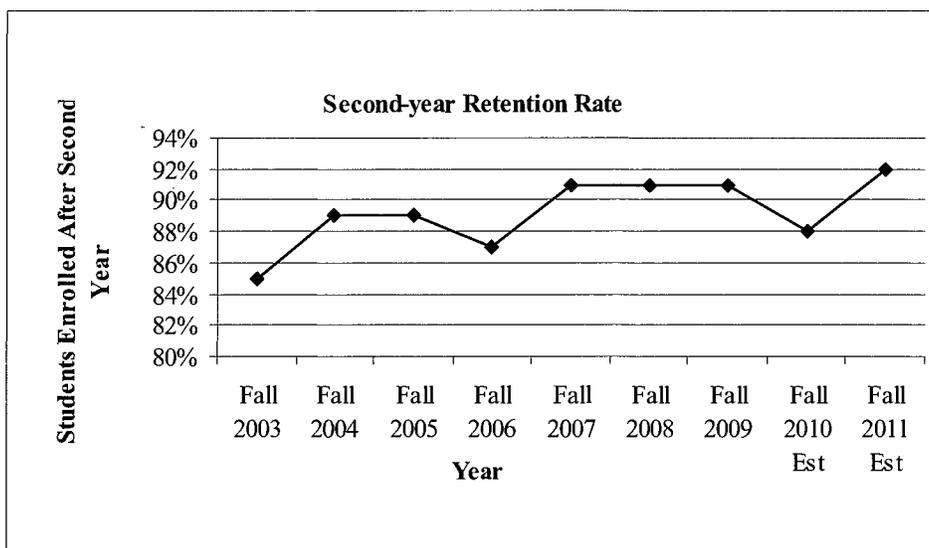
ST. MARY'S COLLEGE OF MARYLAND

Objective 2.2 Between 2004 and 2007 the 6-year graduation rate for all minorities will be maintained at a minimum of 62 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated ¹	Estimated ¹
Output: Four-year graduation rate for all minorities at SMCM	67%	58%	56% ²	71% ²
Six-year graduation rate for all minorities at SMCM	76%	63%	76% ²	58% ²
Four-year graduation rate for African-Americans at SMCM	65%	51%	52% ²	74% ²
Six-year graduation rate for African-Americans at SMCM	74%	76%	76% ²	51% ²

Objective 2.3 By 2007 increase by four percent (not percentage points) compared to 2004 the proportion of faculty and administrative staff from each of the following groups: African-Americans, all racial/ethnic minorities, and women. (2004 actuals in parentheses behind each measure)

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority full-time/tenure track faculty (18%)	13%	16%	16%	16%
Quality: Percent minority full-time executive/managerial (7%)	8%	8%	8%	8%
Percent African-American full-time/tenure track faculty (7%)	4%	4%	4%	4%
Percent African-American full-time executive/managerial (5%)	8%	6%	6%	6%
Percent women full-time/tenure track faculty (43%)	52%	47%	47%	47%
Percent women full-time executive/managerial (41%)	47%	56%	56%	56%



Goal 3. Increase the effectiveness of the learning environment at the College.

Objective 3.1 By 2007 second-year retention will be stabilized at a minimum of 90 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate at SMCM	91%	91%	88%	92%

¹ All 2011 and 2012 estimates are conservative. This methodology is responsible for the variation in relative positioning of the four and six year graduation rates.

² The numbers of minorities are small. Therefore small changes due to a few students might result in a deceptively large percentage change. Details of the calculations used to estimate the four-year and six-year graduation rates are included in the data definition and control procedures document.

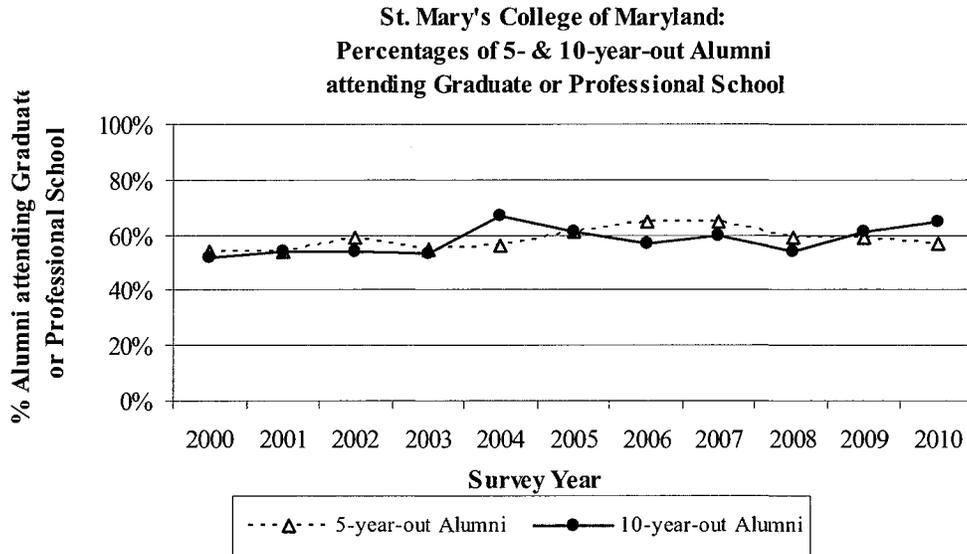
ST. MARY'S COLLEGE OF MARYLAND

Objective 3.2 By 2007 increase the overall 6-year graduation rate to 77 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate at SMCM	70%	72%	74%	72%
Six-year graduation rate at SMCM	79%	77%	77%	72%

Objective 3.3 Between 2004 and 2007 a minimum of 55 percent of the five- and ten-year-out alumni will be attending or will have attended graduate or professional school.

	2009	2010	2011	2012
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Graduate or professional school going rate:				
5-year-out alumni	59%	57%	60%	65%
10-year-out alumni	61%	65%	55%	60%



Objective 3.4 Between 2004 and 2007 a minimum of 97 percent of five and ten-year-out alumni will report satisfaction with preparation for graduate studies.

	2009	2010	2011	2012
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Satisfaction with graduate/professional school preparation:				
5-year-out alumni	98%	100%	95%	97%
10-year-out alumni	98%	100%	95%	99%

Objective 3.5 Between 2004 and 2007 a minimum of 93 percent of five- and ten-year-out alumni will report satisfaction with job preparation.

	2009	2010	2011	2012
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Alumni satisfaction with job preparation:				
5-year-out alumni	97%	97%	95%	95%
10-year-out alumni	98%	98%	96%	96%

ST. MARY'S COLLEGE OF MARYLAND

Goal 4. Increase access for students with financial need by increasing the amount of financial aid available.

Objective 4.1 By 2007 maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of first-year students who receive institutionally-based financial aid (grants and scholarships)	70%	64%	60%	60%

Goal 5. St. Mary's College will increase its contributions to the Maryland workforce.

Objective 5.1 By 2007 at least 18 percent of graduates of St. Mary's College of Maryland will become teachers.

	2009	2010	2011	2012
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Percent of 5-year-out alumni who are teachers	13%	16%	17%	18%

Goal 6. Obtain additional funds through fundraising to support institutional goals.

Objective 6.1 Increase the endowment fund to \$32,400,000 by fiscal year 2007.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Amount of endowment value (in millions)	\$27.1	\$25.03	\$25.96	\$25.96

Objective 6.2 By Calendar Year (CY) 2006 increase giving by graduates to the College to 27 percent.

	CY2008	CY2009	CY2010	CY2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of alumni giving	20%	22%	23%	24%

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	419.50	419.50	423.00
Total Number of Contractual Positions.....	<u>32.92</u>	<u>34.79</u>	<u>33.70</u>
Salaries, Wages and Fringe Benefits.....	30,645,962	31,671,113	32,719,824
Technical and Special Fees.....	3,607,216	3,968,877	3,862,752
Operating Expenses.....	<u>27,954,148</u>	<u>34,421,527</u>	<u>33,631,230</u>
Beginning Balance (CUF).....	4,945,484	6,199,588	4,962,140
Fund Balance Reversion to the State.....	-204,368	-204,368	
Revised Beginning Balance (CUF).....	4,741,116	5,995,220	4,962,140
Current Unrestricted Revenue:			
Tuition and fees.....	28,500,901	28,669,244	29,116,630
State General Funds.....	17,214,772	17,517,752	17,803,291
Federal Grants and Contracts.....	14,945	41,250	41,250
State and Local Grants and Contracts.....	7,458		
Sales and Services—Educational Activities.....	618,141	912,944	912,944
Sales and Services—Auxiliary Activities.....	14,166,017	17,875,726	18,328,170
Other Sources.....	615,200	411,685	411,685
Transfers (to)/From Fund Balance.....	<u>-1,458,472</u>	<u>1,033,080</u>	
Total Unrestricted Revenue.....	<u>59,678,962</u>	<u>66,461,681</u>	<u>66,613,970</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,690,341	2,841,034	2,841,034
Private Gifts, Grants and Contracts.....	339,650	570,866	570,866
State and Local Grants and Contracts.....	111,817	187,936	187,936
Endowment Income.....	178		
Other Sources.....	3,100		
Transfers (to)/From Fund Balance.....	<u>383,278</u>		
Total Restricted Revenue.....	<u>2,528,364</u>	<u>3,599,836</u>	<u>3,599,836</u>
Total Revenue.....	<u>62,207,326</u>	<u>70,061,517</u>	<u>70,213,806</u>
Ending Balance (CUF).....	6,199,588	4,962,140	4,962,140

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	12,604	13,234	13,630	14,039
Non-Resident (per year)	23,454	24,627	25,023	25,774
Part-Time Undergraduate:				
Resident (per credit)	160	185	185	185
Non-Resident (per credit)	160	185	185	185
Room Charge (double)	5,315	5,580	5,745	5,917
Board Charge (19 meals)	3,925	4,375	4,505	4,640
State Appropriation per FTES (all)	8,079	7,861	8,217	8,292
State Appropriation as percent of non-auxiliary unrestricted funds..	36	36	35	35
	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated

Performance Measures/Performance Indicators

Total Student Headcount	1,978	1,941	1,933	1,950
% Resident	82	84	85	84
% Undergraduate	98	98	98	98
% Financial Aid	70	64	60	60
% Other Race	18	18	17	18
% Full Time	97	97	96	95
Full-Time Teaching Faculty Headcount	144	142	142	145
% Tenured	58	58	58	58
% Terminal Degree	98	98	98	98
Total Credit Hours				
% Undergraduate	98	98	98	98
Full-Time Equivalent (FTE) Students	2,095	2,190	2,132	2,147
Full-Time Equivalent (FTE) Faculty	156	156	155	158
% Part-Time	15	13	13	13
FTE Student/FTE Faculty Ratio	13.4	14.0	13.8	13.6
Number Campus Buildings	50	52	52	52
Gross Square Feet Total (millions)	0.90	0.92	0.92	0.92
% Non-Auxiliary	51	53	53	53

Degree Information (Academic Year 2009-2010):

Total Number Programs: 26
 Total Awarded: 537
 % Bachelor: 92

Most Awarded Degrees by Discipline: Top 6 Spring '10 Grads:

	Bachelor	Total
Biology	65	65
English	63	63
Psychology	59	59
Political Science	42	42
Education (MAT)	39	39
Economics	37	37

ST. MARY'S COLLEGE OF MARYLAND

R14D00.01 INSTRUCTION—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	178.00	178.00	179.00
Number of Contractual Positions.....	19.91	21.04	20.38
01 Salaries, Wages and Fringe Benefits.....	14,618,836	14,677,045	14,677,635
02 Technical and Special Fees.....	1,939,748	1,785,929	1,693,563
03 Communication.....	3,227	234	234
04 Travel	1,700,533	2,106,200	2,126,948
06 Fuel and Utilities.....	39,626		
07 Motor Vehicle Operation and Maintenance	1,684	187	187
08 Contractual Services.....	958,022	410,830	362,949
09 Supplies and Materials	464,217	665,642	604,872
10 Equipment—Replacement.....	6,911	5,253	5,253
11 Equipment—Additional.....	280,854	783,966	681,989
12 Grants, Subsidies and Contributions.....	84,019	92,208	92,208
13 Fixed Charges.....	42,675	53,348	43,390
Total Operating Expenses.....	3,581,768	4,117,868	3,918,030
Total Expenditure	20,140,352	20,580,842	20,289,228
Unrestricted Fund Expenditure.....	19,863,802	20,187,101	19,895,487
Restricted Fund Expenditure	276,550	393,741	393,741
Total Expenditure	20,140,352	20,580,842	20,289,228

R14D00.02 RESEARCH—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
02 Technical and Special Fees.....	194,325	276,677	276,677
04 Travel	8,021	11,420	11,420
07 Motor Vehicle Operation and Maintenance	78	112	112
08 Contractual Services.....	10,450	14,879	14,879
09 Supplies and Materials	37,317	53,131	53,131
11 Equipment—Additional.....	21,096	30,036	30,036
12 Grants, Subsidies and Contributions.....	25,848	36,802	36,802
13 Fixed Charges.....	130	186	186
Total Operating Expenses.....	102,940	146,566	146,566
Total Expenditure	297,265	423,243	423,243
Restricted Fund Expenditure	297,265	423,243	423,243

ST. MARY'S COLLEGE OF MARYLAND

R14D00.03 PUBLIC SERVICE—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1.00	1.00	
Number of Contractual Positions.....	.10	.11	.11
01 Salaries, Wages and Fringe Benefits.....	11,040		
02 Technical and Special Fees.....	21,105	44,574	44,574
04 Travel.....		-12,670	-12,670
08 Contractual Services.....	122,004	98,568	98,568
09 Supplies and Materials.....	4,420	7,314	7,314
13 Fixed Charges.....	1,305	721	721
Total Operating Expenses.....	127,729	93,933	93,933
Total Expenditure.....	159,874	138,507	138,507
Unrestricted Fund Expenditure.....	148,209	121,898	121,898
Restricted Fund Expenditure.....	11,665	16,609	16,609
Total Expenditure.....	159,874	138,507	138,507

R14D00.04 ACADEMIC SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	2.69	2.84	2.75
01 Salaries, Wages and Fringe Benefits.....	995,752	1,084,297	1,143,989
02 Technical and Special Fees.....	121,246	149,906	149,906
03 Communication.....	59,475	24	24
04 Travel.....	8,788	13,990	13,990
07 Motor Vehicle Operation and Maintenance	92		
08 Contractual Services.....	727,165	423,452	380,390
09 Supplies and Materials.....	50,787	99,487	97,825
10 Equipment—Replacement.....	14,709	15,247	15,247
11 Equipment—Additional.....	489,997	611,045	593,055
13 Fixed Charges.....	2,711	1,312	1,312
Total Operating Expenses.....	1,353,724	1,164,557	1,101,843
Total Expenditure.....	2,470,722	2,398,760	2,395,738
Unrestricted Fund Expenditure.....	2,465,837	2,391,804	2,388,782
Restricted Fund Expenditure.....	4,885	6,956	6,956
Total Expenditure.....	2,470,722	2,398,760	2,395,738

ST. MARY'S COLLEGE OF MARYLAND

R14D00.05 STUDENT SERVICES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	53.00	53.00	57.00
Number of Contractual Positions.....	3.39	3.58	3.47
01 Salaries, Wages and Fringe Benefits.....	3,490,985	3,537,629	3,887,192
02 Technical and Special Fees.....	528,640	800,552	800,552
03 Communication.....	4,478		
04 Travel.....	252,324	251,461	283,461
07 Motor Vehicle Operation and Maintenance	10,701	4,078	4,078
08 Contractual Services.....	628,834	460,918	422,321
09 Supplies and Materials.....	239,011	291,677	284,155
10 Equipment—Replacement.....	105,866		
11 Equipment—Additional.....	3,573	68,693	57,579
13 Fixed Charges.....	37,677	50,513	50,513
Total Operating Expenses.....	1,282,464	1,127,340	1,102,107
Total Expenditure.....	5,302,089	5,465,521	5,789,851
Unrestricted Fund Expenditure.....	5,209,205	5,333,274	5,657,604
Restricted Fund Expenditure	92,884	132,247	132,247
Total Expenditure.....	5,302,089	5,465,521	5,789,851

R14D00.06 INSTITUTIONAL SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	91.50	91.50	93.00
Number of Contractual Positions.....	4.91	5.19	5.02
01 Salaries, Wages and Fringe Benefits.....	6,956,315	8,255,020	8,539,036
02 Technical and Special Fees.....	291,533	318,215	306,184
03 Communication.....	226,916	274,579	274,579
04 Travel.....	119,976	197,868	197,868
06 Fuel and Utilities.....	279		
07 Motor Vehicle Operation and Maintenance	105,013	141,616	141,616
08 Contractual Services.....	1,091,728	1,459,486	1,225,325
09 Supplies and Materials.....	134,670	496,752	491,404
10 Equipment—Replacement.....	5,415	2,500	270
11 Equipment—Additional.....	56,589	436,886	141,431
12 Grants, Subsidies and Contributions.....	2,981		
13 Fixed Charges.....	419,659	188,556	188,556
14 Land and Structures.....	33,372		
Total Operating Expenses.....	2,196,598	3,198,243	2,661,049
Total Expenditure.....	9,444,446	11,771,478	11,506,269
Unrestricted Fund Expenditure.....	9,434,230	11,756,933	11,491,724
Restricted Fund Expenditure	10,216	14,545	14,545
Total Expenditure.....	9,444,446	11,771,478	11,506,269

ST. MARY'S COLLEGE OF MARYLAND

R14D00.07 OPERATION AND MAINTENANCE OF PLANT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	31.00	31.00	35.00
Number of Contractual Positions	47	50	49
01 Salaries, Wages and Fringe Benefits	2,149,302	2,131,227	2,305,689
02 Technical and Special Fees	47,960	75,781	75,781
03 Communication	4,346		
04 Travel	5,464	25,203	25,203
06 Fuel and Utilities	1,852,811	1,868,658	1,968,599
07 Motor Vehicle Operation and Maintenance	71,729	100,943	100,943
08 Contractual Services	298,857	328,543	328,543
09 Supplies and Materials	247,535	240,223	240,223
10 Equipment—Replacement	20,067	12,385	12,385
11 Equipment—Additional	3,500	9,183	9,183
13 Fixed Charges	77,327	95,475	106,631
14 Land and Structures		14,940	14,940
Total Operating Expenses	2,581,636	2,695,553	2,806,650
Total Expenditure	4,778,898	4,902,561	5,188,120
Unrestricted Fund Expenditure	4,686,564	4,771,097	5,056,656
Restricted Fund Expenditure	92,334	131,464	131,464
Total Expenditure	4,778,898	4,902,561	5,188,120

R14D00.08 AUXILIARY ENTERPRISES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	49.00	49.00	43.00
Number of Contractual Positions	1.45	1.53	1.48
01 Salaries, Wages and Fringe Benefits	2,207,049	1,985,895	2,166,283
02 Technical and Special Fees	462,659	517,243	515,515
03 Communication	53,786	115,863	115,863
04 Travel	274,760	255,294	201,834
06 Fuel and Utilities	1,586,298	1,803,582	1,792,777
08 Contractual Services	5,207,896	5,396,676	5,406,374
09 Supplies and Materials	1,523,469	1,689,379	1,687,979
10 Equipment—Replacement	7,381	12,156	12,156
11 Equipment—Additional	11,866	75,317	6,894
12 Grants, Subsidies and Contributions	120,320	93,771	93,771
13 Fixed Charges	254,180	3,763,555	3,623,555
14 Land and Structures		19,120	19,120
Total Operating Expenses	9,039,956	13,224,713	12,960,323
Total Expenditure	11,709,664	15,727,851	15,642,121
Unrestricted Fund Expenditure	11,709,421	15,727,505	15,641,775
Restricted Fund Expenditure	243	346	346
Total Expenditure	11,709,664	15,727,851	15,642,121

ST. MARY'S COLLEGE OF MARYLAND

R14D00.17 SCHOLARSHIPS AND FELLOWSHIPS—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits.....	216,683	<u> </u>	<u> </u>
12 Grants, Subsidies and Contributions.....	7,686,863	8,652,754	8,840,729
13 Fixed Charges.....	470	<u> </u>	<u> </u>
Total Operating Expenses.....	<u>7,687,333</u>	<u>8,652,754</u>	<u>8,840,729</u>
Total Expenditure.....	<u>7,904,016</u>	<u>8,652,754</u>	<u>8,840,729</u>
Unrestricted Fund Expenditure.....	6,161,694	6,172,069	6,360,044
Restricted Fund Expenditure.....	1,742,322	2,480,685	2,480,685
Total Expenditure.....	<u>7,904,016</u>	<u>8,652,754</u>	<u>8,840,729</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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	155.00	153.00	153.00
Total Number of Contractual Positions.....	16.35	18.95	16.19
Salaries, Wages and Fringe Benefits.....	11,784,541	11,289,395	12,047,996
Technical and Special Fees.....	528,457	567,181	500,221
Operating Expenses.....	15,289,456	14,161,409	15,551,587
Original General Fund Appropriation.....	10,027,847	8,653,985	
Transfer/Reduction.....	-607,631		
Total General Fund Appropriation.....	9,420,216	8,653,985	
Less: General Fund Reversion/Reduction.....	7		
Net General Fund Expenditure.....	9,420,209	8,653,985	8,447,796
Special Fund Expenditure.....	17,274,160	15,284,177	17,857,611
Federal Fund Expenditure.....	908,085	2,079,823	1,794,397
Total Expenditure.....	27,602,454	26,017,985	28,099,804

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.

	2009	2010	2011	2012
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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	11	11	11	11
Outcome: Percent of objectives achieved	46%	64%	65%	65%

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>552,423</u>	<u>452,969</u>	<u>477,824</u>
02 Technical and Special Fees	<u>1,825</u>	<u>740</u>	<u>740</u>
03 Communication	3,707	4,229	3,931
04 Travel	7,381	5,896	7,381
07 Motor Vehicle Operation and Maintenance	-2,690	-1,911	-2,541
08 Contractual Services	14,145	42,561	44,471
09 Supplies and Materials	2,736	3,053	2,736
10 Equipment—Replacement	1,504	2,719	1,504
13 Fixed Charges	<u>99,503</u>	<u>99,636</u>	<u>99,503</u>
Total Operating Expenses	<u>126,286</u>	<u>156,183</u>	<u>156,985</u>
Total Expenditure	<u>680,534</u>	<u>609,892</u>	<u>635,549</u>
Special Fund Expenditure	<u>680,534</u>	<u>609,892</u>	<u>635,549</u>
 Special Fund Income:			
R15307 Viewer Support	<u>680,534</u>	<u>609,892</u>	<u>635,549</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

PROGRAM DESCRIPTION

The 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 nonbroadcast 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 2010 base year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fundraising events	4	4	4	4
Output: Number of contributors (approximate)	58,000	57,500	58,500	59,500
Outcome: Special and Federal Funds (\$)	18,688,253	18,182,245	18,282,245	18,382,245

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of engineering positions	21	19	19	19
Output: Number of filled positions	21	19	18	18
Efficiency: Percentage filled	100%	100%	95%	95%

Goal 3. Maintain continuous delivery of MPT telecommunications signal.

Objective 3.1 Achieve no more than ten non-scheduled major interruptions (15 or more minutes) per transmitter of MPT’s broadcast service annually.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of non-scheduled interruptions	2	2	3	3

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	78.00	78.00	78.00
Number of Contractual Positions.....	2.81	4.25	2.82
01 Salaries, Wages and Fringe Benefits.....	5,889,022	5,385,325	6,041,275
02 Technical and Special Fees.....	103,082	122,956	102,904
03 Communication.....	162,017	306,467	248,753
04 Travel.....	6,768	21,468	7,093
06 Fuel and Utilities.....	955,431	1,281,289	981,712
07 Motor Vehicle Operation and Maintenance	36,888	60,468	52,815
08 Contractual Services.....	517,455	720,747	669,591
09 Supplies and Materials.....	220,045	233,698	177,023
10 Equipment—Replacement.....	34,556	45,796	30,286
11 Equipment—Additional.....	1,248,267	687,864	739,585
13 Fixed Charges.....	58,825	108,262	47,179
Total Operating Expenses.....	3,240,252	3,466,059	2,954,037
Total Expenditure.....	9,232,356	8,974,340	9,098,216
Original General Fund Appropriation.....	9,027,847	8,406,047	
Transfer of General Fund Appropriation.....	-607,631		
Total General Fund Appropriation.....	8,420,216	8,406,047	
Less: General Fund Reversion/Reduction.....	7		
Net General Fund Expenditure.....	8,420,209	8,406,047	8,447,796
Special Fund Expenditure.....	812,147	568,293	650,420
Total Expenditure.....	9,232,356	8,974,340	9,098,216
Special Fund Income:			
R15301 Other Participation in Costs, Return of Prepaid Expenses	652,334	363,293	450,420
R15304 Community Service Grant and CPB Grant.....	66,432	155,000	150,000
R15311 PBS and PBS Grants.....	93,381	50,000	50,000
Total.....	812,147	568,293	650,420

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 2012, maintain MPT membership consistent with its fiscal year 2010 base.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,800,000	1,600,000	1,600,000	1,600,000
Outcome: Number of members	58,000	57,500	58,500	59,500

Objective 1.2 By the end of the fiscal year 2012, increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars contributed (millions)	\$6.2	\$5.7	\$5.8	\$5.9

Objective 1.3 In fiscal year 2012, maintain base of viewing households at 680,000. In view of expanding channels, maintain any decline of viewership to no more than 10 percent of viewing households.¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Non-PBS hours	15,306 ²	14,950	14,950	14,950
PBS hours	13,899 ²	8,432	8,432	8,432
Output: Viewing households	851,825	680,000	680,000	680,000

¹ MPT programming hours were digital and analog in 2009. The programming hours are all-digital for 2010, 2011, and 2012. Baltimore/Washington became an LPM (Local People Meter) market in 2010, which is reflected in the viewing household totals.

² This now includes hours broadcast on MPT2 and V-Me.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING (Continued)

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hours of educational programs broadcast	2,834 ³	1,089 ⁴	1,228	780 ⁵

Objective 2.2 Maintain the number of visits/sessions to MPT education online to the level of 2009 baseline.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Online education sites	2	2	1 ⁶	1
Output: Online visits and sessions	1,371,286	1,390,464	1,439,850	1,439,850
Outcome: Increase site activity	-51%	1.4%	3.6%	0%

³ 2009 includes analog hours.

⁴ 2010 and beyond includes digital only – hours include MPT2 and V-Me (program aired less on MPT2 than expected).

⁵ 2012 hours include MPT2, 3 hours per day, 5 days a week, 52 weeks a year.

⁶ Learning Works went away with the redesign of mpt.org. No tracking of the education page on mpt.org so the input is now one rather than two.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	49.00	37.00	37.00
Number of Contractual Positions.....	10.41	11.86	10.41
01 Salaries, Wages and Fringe Benefits.....	3,148,287	3,670,392	2,856,026
02 Technical and Special Fees.....	265,371	300,583	247,869
03 Communication.....	196,108	335,573	196,131
04 Travel.....	69,496	78,219	69,571
07 Motor Vehicle Operation and Maintenance	167		
08 Contractual Services.....	5,587,863	6,804,411	6,777,779
09 Supplies and Materials.....	842,232	500,712	847,832
10 Equipment—Replacement.....	29,895	23,811	39,492
11 Equipment—Additional.....	14,395		4,436
13 Fixed Charges.....	97,188	117,485	102,187
Total Operating Expenses.....	6,837,344	7,860,211	8,037,428
Total Expenditure.....	10,251,002	11,831,186	11,141,323
Special Fund Expenditure.....	9,572,917	10,226,363	9,921,926
Federal Fund Expenditure.....	678,085	1,604,823	1,219,397
Total Expenditure.....	10,251,002	11,831,186	11,141,323

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	329,174	964,735	399,321
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	770,787	500,000	700,000
R15304 Community Service Grant and CPB Grant.....	3,252,590	3,345,000	3,350,000
R15305 Program Activity Support Reimbursement.....	62,245	70,000	60,000
R15307 Viewer Support.....	5,045,504	5,146,628	5,262,605
R15308 Interest Income.....		50,000	
R15311 PBS and PBS Grants	66,335	150,000	150,000
R15317 Transferred to Reserve.....	46,282		
Total.....	9,572,917	10,226,363	9,921,926

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	100,997		
47.076 Education and Human Resources	57,077		594,397
81.119 State Energy Program Special Projects	236,269		
84.203 Star Schools Program.....	283,742	1,604,823	625,000
Total.....	678,085	1,604,823	1,219,397

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

PROGRAM DESCRIPTION

The Content 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Local programs produced	231	220	220	220
Output: Hours of local programming produced	166.5	159.5	160.0	160.0
Outcome: Within top 15 percent of stations ⁷	yes	yes	yes	yes

Objective 1.2 Receive at least six Emmy Awards nominations annually.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programs entered	17	19	19	19
Quality: Number of Emmy nominations	14	9	10	10
Number of national underwriters	18 ⁸	13	13	13
Number of local underwriters	86	84	86	86

⁷ There are approximately 200 public television stations in the nation.

⁸ Volvo Ocean Race has 6 underwriters.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.00	35.00	35.00
Number of Contractual Positions.....	3.13	2.84	2.96
01 Salaries, Wages and Fringe Benefits	2,194,809	1,780,709	2,672,871
02 Technical and Special Fees.....	158,179	142,902	148,708
03 Communication.....	31,430	36,418	31,430
04 Travel.....	120,055	101,471	120,055
06 Fuel and Utilities.....	1,008	367	1,008
07 Motor Vehicle Operation and Maintenance	23,664		
08 Contractual Services.....	4,025,872	2,253,871	3,839,367
09 Supplies and Materials	192,055	101,350	192,015
10 Equipment—Replacement.....	11,978	15,633	11,978
11 Equipment—Additional.....	3,331		331
13 Fixed Charges.....	676,181	169,846	206,953
Total Operating Expenses.....	5,085,574	2,678,956	4,403,137
Total Expenditure	7,438,562	4,602,567	7,224,716
Net General Fund Expenditure.....	1,000,000	247,938	
Special Fund Expenditure.....	6,208,562	3,879,629	6,649,716
Federal Fund Expenditure.....	230,000	475,000	575,000
Total Expenditure	7,438,562	4,602,567	7,224,716

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	1,488,985	595,707	1,809,716
R15310 Corporate Support.....	4,719,577	3,283,922	4,840,000
Total	6,208,562	3,879,629	6,649,716

Federal Fund Income:

81.119 State Energy Program Special Projects	230,000	475,000	575,000
--	---------	---------	---------