

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Children's Cabinet Interagency Fund

Maryland Longitudinal Data System Center

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

University System of Maryland

College Savings Plans of Maryland

Maryland Higher Education Commission

Support for State-Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

STATE DEPARTMENT OF EDUCATION

SUMMARY OF STATE DEPARTMENT OF EDUCATION

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 1,405.60 | 1,453.10 | 1,463.40 |
| Total Number of Contractual Positions..... | 189.12 | 224.18 | 177.60 |
| Salaries, Wages and Fringe Benefits..... | 110,742,347 | 120,978,673 | 124,455,289 |
| Technical and Special Fees..... | 38,793,160 | 51,184,405 | 46,595,472 |
| Operating Expenses..... | 6,910,229,929 | 7,225,508,020 | 7,325,847,580 |
| Original General Fund Appropriation..... | 5,619,934,315 | 5,942,596,467 | |
| Transfer/Reduction..... | 32,899,385 | 654,020 | |
| Total General Fund Appropriation..... | 5,652,833,700 | 5,943,250,487 | |
| Less: General Fund Reversion/Reduction..... | 9,030,235 | | |
| Net General Fund Expenditure..... | 5,643,803,465 | 5,943,250,487 | 6,029,329,226 |
| Special Fund Expenditure..... | 436,868,272 | 372,531,815 | 435,301,115 |
| Federal Fund Expenditure..... | 969,462,846 | 1,075,029,095 | 1,028,044,654 |
| Reimbursable Fund Expenditure..... | 2,321,366 | 4,202,332 | 2,642,377 |
| Non-Budgeted Funds..... | 7,309,487 | 2,657,369 | 1,580,969 |
| Total Expenditure..... | 7,059,765,436 | 7,397,679,098 | 7,496,898,341 |

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 1,405.60 | 1,438.60 | 1,448.90 |
| Total Number of Contractual Positions..... | 189.12 | 222.68 | 176.10 |
| Salaries, Wages and Fringe Benefits..... | 110,742,347 | 119,399,742 | 122,930,421 |
| Technical and Special Fees..... | 38,793,160 | 51,072,697 | 46,483,764 |
| Operating Expenses..... | 158,775,131 | 233,573,447 | 120,055,876 |
| Original General Fund Appropriation..... | 92,741,715 | 99,312,896 | |
| Transfer/Reduction..... | 19,750,025 | 638,548 | |
| Total General Fund Appropriation..... | 112,491,740 | 99,951,444 | |
| Less: General Fund Reversion/Reduction..... | 4,506,230 | | |
| Net General Fund Expenditure..... | 107,985,510 | 99,951,444 | 91,403,565 |
| Special Fund Expenditure..... | 6,168,809 | 7,975,026 | 7,406,433 |
| Federal Fund Expenditure..... | 193,740,126 | 292,948,212 | 188,207,686 |
| Reimbursable Fund Expenditure..... | 416,193 | 3,171,204 | 2,452,377 |
| Total Expenditure..... | <u>308,310,638</u> | <u>404,045,886</u> | <u>289,470,061</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 MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By 2016-2017, the percentage of non-proficient¹ students will be reduced by 50 percent or better in English/language arts and mathematics on the Maryland School Assessment (MSA) and the High School Assessments (HSA).²

| Performance Measures | AY 2012 Actual | AY 2013 Actual | AY 2014 Estimated | AY 2015 Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Output: Number of students taking MSA | | | | |
| Reading – Grade 3 | 62,702 | 63,526 | 64,300 | 66,300 |
| Reading – Grade 5 | 60,496 | 62,544 | 63,400 | 64,300 |
| Reading – Grade 8 | 60,994 | 60,079 | 61,900 | 61,100 |
| English – High School - student status | 56,756 | 56,779 | 57,000 | 58,700 |
| Mathematics – Grade 3 | 62,689 | 63,533 | 64,300 | 66,300 |
| Mathematics – Grade 5 | 60,484 | 62,552 | 63,400 | 64,300 |
| Mathematics – Grade 8 | 60,948 | 60,011 | 61,900 | 61,100 |
| Algebra –High School - student status | 54,799 | 54,819 | 57,000 | 58,700 |
| Science – Grade 5 | 60,742 | 62,421 | 63,400 | 64,300 |
| Science – Grade 8 | 61,077 | 59,745 | 61,900 | 61,100 |
| Biology – High School - student status | 56,129 | 56,215 | 57,000 | 58,700 |
| Outcome: Percent of students scoring “proficient” or better by content area, grade and subgroup: | | | | |
| Reading – Grade 3 – Total all groups | 85.0% | 82.6% | 88.8% | 90.1% |
| Free and Reduced Meal Subsidy (FARMS) | 76.0% | 72.5% | 82.5% | 84.4% |
| Special Education | 67.9% | 59.9% | 74.7% | 77.5% |
| Limited English Proficient (LEP)/English Language Learners (ELL) | 77.9% | 70.9% | 84.1% | 85.8% |
| Reading – Grade 5 – Total all groups | 89.9% | 88.4% | 92.7% | 93.5% |
| FARMS | 83.0% | 80.9% | 87.4% | 88.8% |
| Special Education | 71.0% | 63.8% | 76.7% | 79.3% |
| LEP/ELL | 75.1% | 70.8% | 81.5% | 83.5% |
| Reading – Grade 8 – Total all groups | 80.8% | 81.0% | 87.0% | 88.5% |
| FARMS | 68.0% | 69.0% | 78.0% | 80.4% |
| Special Education | 49.0% | 41.2% | 64.1% | 68.1% |
| LEP/ELL | 32.6% | 41.6% | 51.0% | 56.4% |

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| | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: English – High School -Total all groups - student status | 86.4% | 86.4% | 88.9% | 90.1% |
| FARMS | 78.1% | 75.0% | 80.7% | 82.9% |
| Special Education | 59.0% | 57.4% | 67.2% | 71.2% |
| LEP/ELL | 43.6% | 30.5% | 53.1% | 58.3% |
| Mathematics – Grade 3 – Total all groups | 87.8% | 82.2% | 89.7% | 90.9% |
| FARMS | 79.9% | 71.9% | 83.5% | 85.3% |
| Special Education | 61.7% | 50.1% | 70.7% | 74.0% |
| LEP/ELL | 80.8% | 67.0% | 83.7% | 85.5% |
| Mathematics – Grade 5 – Total all groups | 85.3% | 80.9% | 86.7% | 88.2% |
| FARMS | 76.1% | 69.9% | 78.7% | 81.1% |
| Special Education | 59.2% | 45.6% | 66.4% | 70.1% |
| LEP/ELL | 66.0% | 57.6% | 73.6% | 76.5% |
| Mathematics – Grade 8 – Total all groups | 69.3% | 67.0% | 74.5% | 77.4% |
| FARMS | 51.0% | 48.8% | 60.6% | 65.0% |
| Special Education | 33.3% | 24.6% | 47.5% | 53.3% |
| LEP/ELL | 34.8% | 33.2% | 47.9% | 53.7% |
| Algebra – High School -Total all groups – student status | 87.9% | 88.3% | 90.9% | 91.9% |
| FARMS | 81.4% | 78.5% | 84.0% | 85.7% |
| Special Education | 58.9% | 60.2% | 69.4% | 72.8% |
| LEP/ELL | 64.9% | 54.1% | 71.8% | 75.0% |
| Science – Grade 5 – Total all groups | 68.5% | 67.0% | 75.1% | 77.9% |
| FARMS | 50.8% | 49.0% | 61.0% | 65.3% |
| Special Education | 35.0% | 30.8% | 50.1% | 55.6% |
| LEP/ELL | 29.7% | 30.3% | 47.7% | 53.5% |
| Science – Grade 8 – Total all groups | 70.7% | 71.4% | 77.2% | 79.7% |
| FARMS | 51.6% | 53.2% | 62.5% | 66.7% |
| Special Education | 31.8% | 31.0% | 47.1% | 53.0% |
| LEP/ELL | 23.2% | 24.1% | 39.1% | 45.9% |
| Biology – High School -Total all groups - student status | 84.9% | 85.8% | 88.5% | 89.8% |
| FARMS | 76.1% | 74.2% | 79.8% | 82.0% |
| Special Education | 58.8% | 60.7% | 69.8% | 73.2% |
| LEP/ELL | 59.5% | 50.9% | 72.3% | 75.4% |

Objective 1.2 By June 30, 2017, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

| | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|---|---------------|--------------------|------------------|--------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Students enrolled in online courses (non-MSDE funded) | 820 | 4,517 ³ | 5,000 | 5,500 |
| Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded) ⁴ | 6,779 | 6,806 | 7,000 | 3,500 ⁵ |
| Outcome: SAT Reasoning Test – Public school participants | 38,373 | 39,824 | 41,019 | 42,249 |
| Advanced Placement (AP) – Public school participants | 55,065 | 57,236 | 60,098 | 63,013 |
| AP – Number of exams | 102,774 | 108,471 | 113,895 | 119,589 |
| AP Exams – Receiving grade 3, 4 or 5 ⁶ | 62,952 | 65,460 | 68,733 | 72,170 |
| Dual Completion – Career and Technology Education/USM ⁷ | 6,921 | 7 | 7,267 | 7,449 |
| Increase in number of students enrolled in online AP courses | 218 | 377 | 400 | 425 |
| Increase in number of students enrolled in online higher-level mathematics, science, and technology courses | 8 | 148 | 175 | 200 |
| Increase in number of Special Education and alternative education students enrolled in online courses | 8 | 266 | 300 | 325 |
| Increase in number of students taking the online SAT Prep course ⁹ | 71 | 19 | 35 | 40 |

STATE DEPARTMENT OF EDUCATION

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Objective 1.3 By 2013-2014, 86 percent of children will enter kindergarten ready to learn.

| Performance Measures | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|---|----------------|----------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Input: Number of programs in: | | | | |
| Prekindergarten ¹⁰ | 588 | 691 | 700 | 710 |
| Kindergarten ¹¹ | 24 | 24 | 24 | 24 |
| Maryland Infants and Toddlers | 24 | 24 | 24 | 24 |
| Pre-school Special Education | 24 | 24 | 24 | 24 |
| Number of Judith P. Hoyer Enhancement Centers (“Judy Centers”) ¹² | 25 | 25 | 28 | 30 |
| Number of Judith P. Hoyer Preschool Services Grants ¹³ | 13 | 13 | 13 | 13 |
| Number of Head Start Supplemental Grant recipients ¹⁴ | 19 | 21 | 21 | 21 |
| Output: Prekindergarten enrollment | 28,850 | 29,671 | 29,900 | 30,100 |
| Kindergarten enrollment | 64,727 | 66,896 | 67,400 | 67,900 |
| Maryland Infants and Toddlers Program enrollment | 16,705 | 16,296 | 16,785 | 17,288 |
| Preschool Special Education enrollment ¹⁵ | 11,802 | 13,602 | 13,453 | 13,856 |
| Head Start enrollment ¹⁴ | 12,644 | 12,731 | 12,731 | 12,731 |
| Capacity of child care providers ¹⁶ | 219,796 | 218,480 | 217,203 | 216,108 |
| Children and families served by Child Care Subsidy (POC) Program: ¹⁷ | | | | |
| Children 24 months of age and older in family child care homes | 5,554 | 4,753 | 4,991 | 5,051 |
| Children under 24 months of age in family child care homes | 1,184 | 965 | 1,013 | 1,025 |
| Children 24 months of age and older in child care centers | 9,077 | 7,770 | 8,158 | 8,258 |
| Children under 24 months of age in child care centers | 1,469 | 1,258 | 1,321 | 1,337 |
| Children in informal care | 2,784 | 2,097 | 4,991 | 5,051 |
| Total number of children in care | 20,068 | 16,843 | 17,785 | 17,900 |
| Total number of families served | 11,932 | 10,026 | 10,527 | 10,655 |
| Percentage of regulated providers enrolling children eligible for child care subsidy | 31.9% | 28.6% | 28.5% | 26.1% |
| Outcome: Percentage of children entering Kindergarten rated “fully ready” ^{18,19} | 83.0% | 82.0% | 86.0% | 19 |
| Percentage of children by subgroup entering Kindergarten rated “fully ready” | | | | |
| Special Education | 59.0% | 57.0% | 61.0% | 19 |
| LEP | 72.0% | 69.0% | 72.0% | 19 |
| FARMS | 76.0% | 76.9% | 80.0% | 19 |
| Percentage of income-eligible families receiving child care subsidies ²⁰ | 17.7% | 15.0% | 16.9% | 19.1% |
| Quality: Percent of child care providers participating in the credentialing program | 18.6% | 19.9% | 23.0% | 28.7% |
| Percentage of child care facilities in compliance with critical health and safety standards ²¹ | 95.0% | 94.5% | 95.0% | 95.0% |
| Number of licensed child care programs in Maryland EXCELS ²² | 45 | 330 | N/A | N/A |

Objective 1.4 As of June 30, 2015, the number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) and demonstrating academic gains will increase annually by 5 percent or more.²³

| Performance Measures | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|---|----------------|----------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Input: July 1 enrollment | 223 | 318 | 413 | 415 |
| Output: Total students served per year | 3,855 | 5,064 | 6,064 | 6,070 |
| Outcome: Number of students earning a Maryland HSD | 27 | 56 | 77 | 80 |
| Number of students completing a Career Technology Education module | 1,086 | 1,172 | 1,261 | 1,275 |
| Number of students demonstrating academic gains - Reading ²⁴ | 659 | 629 | 679 | 690 |
| Number of students demonstrating academic gains – Mathematics | 672 | 580 | 680 | 690 |

STATE DEPARTMENT OF EDUCATION

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

Objective 2.1 By 2016-2017, schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind* and the approved Maryland ESEA Flexibility Request.

| | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|---|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of schools that improved performance according to the State's Federally approved and updated accountability system: ²⁵ | | | | |
| Elementary | 91.6% | 64.8% | 93.2% | 94.1% |
| Middle | 71.8% | 40.6% | 77.7% | 80.5% |
| High | 89.7% | 83.9% | 92.1% | 93.1% |
| Statewide Total | 87.9% | 63.9% | 90.4% | 91.6% |
| Special Schools | 91.7% | 75.3% | 93.4% | 94.2% |
| Percent of high school dropouts (Cohort Rate) ^{26,27} | 10.22% | ²⁸ | 10.61 % | 10.17% |
| Four-Year High School graduation rate (Cohort Rate) | 83.57% | ²⁸ | 84.14% | 84.87% |
| Five-Year High School graduation rate (Cohort Rate) | 86.32% | ²⁸ | 86.30% | 86.88% |

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

Objective 3.1 By June 30, 2014, all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

| | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|--|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of public school teachers obtaining National Board for Professional Teaching Standards Certification | 2,213 | 2,519 | 2,600 | 2,600 |
| Number of Resident Teacher certificates | 432 | 444 | 450 | 450 |
| Outcome: Percent of core academic subject classes staffed with highly qualified teachers | 93.1% | 93.8% | 100% | 100% |

Objective 3.2 By June 30, 2014, all schools will be 100 percent staffed with fully certificated principals.

| | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|---|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of principals | 1,435 | 1,428 | 1,460 | 1,460 |
| Output: Number of principals with Administrator II certification | 1,394 | 1,409 | 1,460 | 1,460 |
| Outcome: Percent of schools with fully certificated principals | 97.1% | 99.0% | 100% | 100% |

Objective 3.3 By June 30, 2014, 100 percent of principals will receive high quality professional development sponsored by the Department.

| | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|---|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of public school principals participating in high quality professional development programs sponsored by MSDE ²⁹ | 100% | 100% | 100% | 100% |

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

Objective 4.1 By June 30, 2014, 99 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B (5).³⁰

| | AY 2012 | AY 2013 | AY 2014 | AY 2015 |
|--|----------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of public schools on "probationary status" | 2 | 4 | 2 | 2 |
| Number of public schools designated as "persistently dangerous" | 3 | 4 | 3 | 2 |
| Outcome: Percent of Maryland schools that are defined as safe | 99.7% | 99.4% | 99.7% | 99.7% |

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Objective 4.2 By June 30, 2014, the level of alcohol use by adolescents in grades 9 -12 will be reduced by 1.0 percent (from 34.8 to 33.8) and the level of marijuana use will be reduced by 1.0 percent (from 23.2 to 22.2) as measured by the biennial Maryland Youth Risk Behavior Survey (YRBS)

| Performance Measures | AY 2011 Actual | AY 2013 Actual³¹ | AY 2014 Estimated | AY 2015 Estimated |
|---|---------------------------|--|------------------------------|------------------------------|
| Input: Students surveyed with YRBS | 2,920 | 31 | 31 | 2,920 |
| Outcome: Percent of students reporting alcohol use (last 30 days): | 34.8% | 31 | 31 | 34.4% |
| Percent of students reporting marijuana use (last 30 days): ³² | 23.2% | 31 | 31 | 21.9% |

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2014, Maryland will have 54 high-quality public charter schools serving 18,311 students statewide.³³

| Performance Measures | AY 2012 Actual | AY 2013 Actual | AY 2014 Estimated | AY 2015 Estimated |
|--|---------------------------|---------------------------|------------------------------|------------------------------|
| Outcome: Number of public charter schools operating | 50 | 52 | 54 | 55 |
| Number of students enrolled in public charter schools | 17,263 | 18,943 | 18,311 | 18,611 |

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

²The Maryland School Assessment (MSA) measures student achievement in grades 3-8 reading and math and grades 5 and 8 science. The High School Assessments (HSA) measure student achievement in English, Algebra/Data Analysis, and Biology.

³ Reflects increase due to summer enrollment in online courses.

⁴The 2009-2012 years saw the transition from training delivered by MSDE to local school system-delivered training for classroom teachers of the four online HSA courses. The number of students is an estimate based on the number of times the site was accessed. There is no system in place to track data by student. The drop in data reported for 2012 and 2013 reflects the change in requirements for the High School Government assessment which was not administered those years but will be administered again starting in 2014.

⁵ During the 2014-2015 school year, the English Language Arts and Math HSA tests will be replaced by the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments and the Common Core State Standards will have been fully implemented. It is anticipated that the number of students participating will be reduced by about half.

⁶Achievement of a grade of 3, 4, or 5 may qualify the student to receive college credit or advanced placement.

⁷This includes high school graduates completing courses for University System of Maryland (USM) admission and an approved career and technical education program. AY 2013 data will be available late January 2014.

⁸ As of 2012-2013, MSDE collects data from the LEAs. Previously, LEAs maintained online course enrollment data that was unavailable to MSDE.

⁹The MSDE online SAT prep course which had become outdated is no longer available. A vendor-sponsored SAT Prep Course has been approved and is available to school systems for a fee of \$750 per student. Until school systems reallocate funds for this purpose, the number of students participating in this online program is expected to be limited.

¹⁰Number of programs is defined as the number of locations providing half or full-day pre-kindergarten programs. Some locations have multiple classrooms to accommodate all eligible students in the local education agency.

¹¹Available in all schools in all 24 Local Education Agencies (LEA), which includes 23 counties and Baltimore City.

¹²Number of school-based or school-linked centers. Each LEA except Harford County and Somerset County has one or more Judy Centers. It is anticipated that a Judy Center will be established in Harford County in AY 2014 and another in Somerset County in AY 2015. In addition, plans are underway to open two additional Judy Centers in Baltimore City during AY 2014 with a third new center in Baltimore City in AY 2015 to be funded by a public-private partnership.

¹³Preschool Services Grants support Maryland's *Preschool for All* initiative by funding pre-K services for 3 and 4 year old children who attend early childhood programs in non-public settings in collaboration with local school systems.

¹⁴ State funding for Head Start summer programs and after school programs remained at \$1.8 million. The AY 2013 number (21) includes two additional grantees that received federal grants in July 2013, and are in the process of submitting Head Start State Supplemental Grant applications.

¹⁵Maryland implemented the statewide Extended Individualized Family Service Plan (IFSP) Option on February 1, 2010. The number of three and four year old children with disabilities served in Maryland in AY 2013 was approximately the total projected previously under Preschool Special Education, with the number reported as served under this program through an Individualized Education Program (IEP) increasing at a slower rate (or even decline), with a corresponding increase in the number of three and four year olds with disabilities served under an IFSP. About 70 percent of Maryland families have made the choice for their child to continue to receive early intervention services under the Extended IFSP Option. There continues to be a population of three and four year old children who are initially identified as having a disability requiring special education and related services, and who receive services through an IEP, who did not participate in the Infants and Toddlers Program, and for whom the choice to receive services under an Extended IFSP was therefore not available.

¹⁶Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2013 Actual number reflects the number of authorized spaces as of June 30, 2013.

¹⁷AY 2014 and 2015 estimates of children and families served by the Child Care Subsidy Program are based on appropriations for those years.

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¹⁸“Fully ready” means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains. During AY 2013 school year, school readiness assessments under the Maryland Model for School Readiness (MMSR) were completed for 66,384 kindergarten students. Of these, 54,400 children (81.9 percent) were found to be fully ready; 10,100 children (15.2 percent) were found to be approaching readiness; and 1,884 children (2.8 percent) were found to be at the “developing readiness” level. Final assessment score calculations for the school year exclude student assessment records that contain incomplete data in some or all of the seven measurement categories. For this reason, the completed kindergarten assessment total of 66,384 represents 99.2 percent of the 66,896 children reported by the local school systems as enrolled in kindergarten as of September 30, 2012.

¹⁹ Under Maryland’s Race to the Top–Early Learning Challenge Grant award, MSDE has partnered with the State of Ohio to develop an enhanced comprehensive kindergarten assessment system. This new system will replace the MMSR Kindergarten Assessment System after AY 2014. Because of the differences between the two assessment systems in how school readiness will be measured and reported, there is at present no basis for projecting school readiness outcome percentages for AY 2015. Due to the AY 2013 actual MMSR assessment results, the current estimate for AY 2014 has been adjusted downward from the estimate that was included in last year’s publication. Once the new system is fully developed it will be defined and included in a revised Data Definitions and Control Procedures chapter anticipated for next year’s Managing for Results.

²⁰The AY 2013 is based on monthly data through March 2013. A higher level of service is projected for AY 2014 and AY 2015 due to a partial re-opening of the subsidy program waiting list that occurred in March 2013. This re-opening affects applicant families with incomes falling within the first eight of the program’s ten income levels.

²¹“Critical health and safety standards” comprise: 1) remaining within maximum authorized child capacity; 2) providing proper child supervision and; 3) meeting child protection requirements; and (4) in center-based care, maintaining proper staff/child ratios.

²²“Maryland EXCELS” is the State’s voluntary quality rating improvement system (QRIS) for licensed child care centers, family child care providers, and public pre-kindergarten programs. Under this system, an early care program achieves a certain quality rating level according to its ability to meet a predetermined set of quality criteria. The current quality rating levels of participating programs are made available to the general public through electronic and print media. The system was implemented on a small-scale pilot basis beginning in late 2011. A larger field test was conducted from September 2012 through May 2013. Full statewide implementation of EXCELS began on July 1, 2013. Estimates for the out years will be developed based on the results of this first full year of implementation.

²³The MSDE Juvenile Services Education (JSE) Program assumed responsibility during fiscal year 2013 for seven additional education programs. The last four were assumed on June 26, 2013. In order for the full implementation of instructional services to occur at the new sites, JSE will use fiscal year 2014 as a year during which baseline data is collected. The resulting data can then be used to establish accurate and obtainable outcome goals future years.

²⁴A student demonstrates academic gain when their pre- and post- test scores show a minimum of two months growth for every 30 days enrollment.

²⁵In 2012, the U.S. Department of Education (USDE) gave states the opportunity to develop a new accountability system for measuring how well students and their schools were progressing over time to improve the performance of all students. Under this new system, Maryland has adopted a realistic and achievable goal of cutting in half the number of students in each public school who are not achieving at the proficient level by 2017, with annual improvement targets set for every school and every subgroup individually. The School Progress Index evaluates each public school on indicators of Achievement, Growth, and Gap Reduction for elementary and middle schools, and Achievement, Gap Reduction, and College- and Career-Readiness for high schools. Note that the School Progress Index is reported for Maryland Public Schools. Special schools are measured under Elementary and Secondary Education Act (ESEA) Flexibility School Progress.

²⁶The annual event dropout rate and the Leaver graduation rate are no longer used for accountability purposes pursuant to Federal requirements.

²⁷The Cohort Dropout Rate is based on a cohort of students who entered Grade 9 for the first time and reports the percentage of students who dropped out by the end of high school. This includes students who did not reenroll for a fifth year.

²⁸Federal accountability requirements now utilize cohorts based on the number of students who entered Grade 9 for the first time in any given year, adjusted for carefully defined enrollment changes over the next five years. The Five-Year High School Cohort graduation rate for AY 2011 is 85.51 percent. Graduation rate is based on a cohort of students to report the percentage who graduated in 4 years and later in 5 years. AY 2013 actual data will be available late January 2014.

²⁹The percentages indicate principals trained annually by MSDE in a variety of professional development venues, including the Educator Effectiveness Academies which began the summer of 2011 and will continue through 2014. They are part of the third wave of reform and a Race to the Top initiative, which offers statewide training for educator teams – including principals – to develop additional hands-on skills with the Common Core Standards. Due to promotions, retirements, and resignations the pool of principals is always in flux.

³⁰Safe school means a school that is not on probationary status or designated as persistently dangerous.

³¹Objective 4.2 reports data from the Maryland Youth Risk Behavior Survey (YRBS) which is administered every two years. The most recent survey data available is for 2011 with results for 2013 to be available late January/early February 2014. The YRBS results are representative of all Maryland’s public school students in grades 9 through 12. The Maryland YRBS was developed by the U.S. Centers for Disease Control and Prevention (CDC) and monitors several categories of priority health-risk behaviors among youth.

³²The Youth Risk Behavior Survey does not report ‘other drug use’ in the aggregate. It does report specific drugs used, such as marijuana, within the last 30 days. Marijuana is reportedly the most widely used drug by adolescents and has been identified as a ‘gateway’ to other drug use.

³³Objective 5.1 has been revised to reflect progress to date. Federal Charter School grants are computed as a single grant versus a grant with multiple phases (planning and design versus implementation). The number of charter school federal grant proposals that were submitted and approved for funding will no longer be applicable as MSDE is no longer a grant recipient and does not currently meet new federal grant eligibility criteria established by the U.S. Department of Education.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Appropriation Statement:

| | 2013 | 2014 | 2015 |
|---|---------------|----------------------|------------------|
| | Actual | Appropriation | Allowance |
| Number of Authorized Positions | 73.10 | 75.10 | 82.10 |
| Number of Contractual Positions..... | 62.73 | 69.40 | 20.15 |
| 01 Salaries, Wages and Fringe Benefits | 6,936,903 | 7,190,804 | 8,487,333 |
| 02 Technical and Special Fees..... | 4,106,360 | 4,922,174 | 1,533,622 |
| 03 Communication..... | 47,449 | 97,201 | 139,885 |
| 04 Travel | 307,965 | 304,551 | 105,050 |
| 07 Motor Vehicle Operation and Maintenance | 73,772 | 57,935 | 60,732 |
| 08 Contractual Services..... | 15,677,773 | 13,164,724 | 5,185,154 |
| 09 Supplies and Materials | 198,862 | 102,424 | 21,323 |
| 10 Equipment—Replacement | 17,399 | | |
| 11 Equipment—Additional..... | 611,355 | 2,133,966 | 107,823 |
| 12 Grants, Subsidies and Contributions..... | 11,026,186 | 2,662,748 | 2,399,034 |
| 13 Fixed Charges | 407,593 | 389,201 | 433,481 |
| Total Operating Expenses..... | 28,368,354 | 18,912,750 | 8,452,482 |
| Total Expenditure | 39,411,617 | 31,025,728 | 18,473,437 |
| Original General Fund Appropriation..... | 6,144,930 | 6,498,787 | |
| Transfer of General Fund Appropriation..... | 1,175,016 | 76,299 | |
| Total General Fund Appropriation..... | 7,319,946 | 6,575,086 | |
| Less: General Fund Reversion/Reduction..... | 410,932 | | |
| Net General Fund Expenditure..... | 6,909,014 | 6,575,086 | 6,403,094 |
| Special Fund Expenditure..... | 535,656 | 421,700 | 745,881 |
| Federal Fund Expenditure..... | 31,966,947 | 24,028,942 | 11,324,462 |
| Total Expenditure | 39,411,617 | 31,025,728 | 18,473,437 |
| Special Fund Income: | | | |
| R00327 Crista McAuliffe Fellowship Program..... | 2,065 | 10,000 | 12,681 |
| R00347 Public Education Partnership Fund..... | 267,457 | 240,219 | 425,000 |
| R00355 Teacher of the Year..... | 129,485 | 142,222 | 259,552 |
| R00361 Ethics in the High School | | | 9,259 |
| R00366 Licensing Fees | 101,945 | | |
| swf325 Budget Restoration Fund..... | 20,395 | | |
| swf326 Public Utility Customer Investment Fund..... | 14,309 | 29,259 | 39,389 |
| Total | 535,656 | 421,700 | 745,881 |

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

| | | | | |
|--------|--|------------------|------------------|------------------|
| 10.558 | Child and Adult Care Food Program..... | | 37,017 | |
| 10.559 | Summer Food Service Program for Children..... | | 2,110 | |
| 84.010 | Title I Grants to Local Educational Agencies..... | | 20,100 | |
| 84.013 | Title I Program for Neglected and Delinquent Youth..... | | 44,966 | |
| 84.027 | Special Education—Grants to States..... | 19,404 | 355,912 | 471,714 |
| 84.048 | Vocational Education—Basic Grants to States..... | 19,267 | 172,969 | 61,395 |
| 84.126 | Rehabilitation Services—Vocational Rehabilitation to Grants to States..... | 2,818,182 | 1,193,243 | 1,934,101 |
| 84.161 | Rehabilitation Services—Client Assistance Program..... | | 2,643 | |
| 84.169 | Independent Living Services—States Grants..... | | 22,599 | |
| 84.173 | Special Education—Preschool Grants..... | | | 47,911 |
| 84.177 | Rehabilitation Services—Independent Living Services for Older Individuals that are Blind..... | | 46,186 | |
| 84.181 | Special Education—Grants for Infants and Families with Disabilities..... | | 76,774 | 61,459 |
| 84.369 | Grants for State Assessments and Related..... | | 23,206 | |
| 93.575 | Child Care and Development Block Grant..... | | 636,320 | 277,237 |
| 93.938 | Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems..... | | 16,222 | |
| 96.001 | Social Security—Disability Insurance..... | | 1,242,078 | 2,417,405 |
| 96.006 | Supplemental Security Income..... | | 127,311 | 636 |
| | Total..... | <u>2,856,853</u> | <u>4,019,656</u> | <u>5,271,858</u> |

Federal Fund Recovery Income:

| | | | | |
|--------|--|-------------------|-------------------|------------------|
| 84.388 | School Improvement Grants, Recovery Act..... | | 15,229 | |
| 84.395 | State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act..... | 29,110,094 | 19,948,972 | 6,052,604 |
| 84.412 | Race to the Top—Early Learning Challenge..... | | 40,783 | |
| 93.708 | Head Start, Recovery Act..... | | 4,302 | |
| | Total..... | <u>29,110,094</u> | <u>20,009,286</u> | <u>6,052,604</u> |

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Program Description:

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 68.50 | 66.50 | 66.50 |
| Number of Contractual Positions..... | 5.50 | 3.50 | 3.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 5,172,686 | 5,422,558 | 5,423,479 |
| 02 Technical and Special Fees..... | 195,722 | 351,457 | 138,576 |
| 03 Communication..... | 267,863 | 96,499 | 133,683 |
| 04 Travel..... | 6,858 | 20,607 | 17,888 |
| 06 Fuel and Utilities..... | 207 | | |
| 07 Motor Vehicle Operation and Maintenance | 115,527 | 175,258 | 172,124 |
| 08 Contractual Services..... | 488,158 | 91,230,444 | 905,309 |
| 09 Supplies and Materials..... | 62,541 | 5,153 | |
| 10 Equipment—Replacement..... | 586 | 19,500 | |
| 11 Equipment—Additional..... | 63,834 | | |
| 12 Grants, Subsidies and Contributions..... | -250,670 | 26,489 | 231,294 |
| 13 Fixed Charges..... | 241,947 | 263,060 | 284,936 |
| Total Operating Expenses..... | 996,851 | 91,837,010 | 1,745,234 |
| Total Expenditure..... | 6,365,259 | 97,611,025 | 7,307,289 |
| Original General Fund Appropriation..... | 1,766,090 | 935,568 | |
| Transfer of General Fund Appropriation..... | 103,024 | -278,594 | |
| Total General Fund Appropriation..... | 1,869,114 | 656,974 | |
| Less: General Fund Reversion/Reduction..... | 201,746 | | |
| Net General Fund Expenditure..... | 1,667,368 | 656,974 | 2,007,500 |
| Special Fund Expenditure..... | 31,763 | 19,364 | 42,935 |
| Federal Fund Expenditure..... | 4,666,128 | 96,934,687 | 5,256,854 |
| Total Expenditure..... | 6,365,259 | 97,611,025 | 7,307,289 |
| Special Fund Income: | | | |
| swf305 Cigarette Restitution Fund..... | 25,000 | 19,364 | 42,935 |
| swf325 Budget Restoration Fund..... | 6,763 | | |
| Total..... | 31,763 | 19,364 | 42,935 |

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

| | | | | |
|--------|--|------------|---------|---------|
| AA.R00 | Federal Indirect Costs | | 3 | |
| AB.R00 | National Association of Education Professionals (NAEP) | 15,781 | 13,678 | 24,804 |
| 10.558 | Child and Adult Care Food Program..... | 63,087 | 37,990 | 179,231 |
| 10.559 | Summer Food Service Program for Children..... | 26,687 | 30,662 | 27,004 |
| 10.560 | State Administrative Expenses for Child Nutrition.. | 268,532 | 787,889 | 307,978 |
| 10.574 | Team Nutrition Grants | 19,524 | | 1,357 |
| 10.582 | Fresh Fruit and Vegetable Program..... | 9,901 | | |
| 11.457 | Chesapeake Bay Studies..... | 9,778 | 14,660 | |
| 45.310 | Library Services Program..... | 129,346 | 240,909 | 155,691 |
| 84.010 | Title I Grants to Local Educational Agencies..... | 293,226 | 451,887 | 183,910 |
| 84.013 | Title I Program for Neglected and Delinquent Youth..... | 28,761 | 23,000 | 72,456 |
| 84.027 | Special Education-Grants to States..... | 789,908 | 146,571 | 208,373 |
| 84.048 | Vocational Education-Basic Grants to States..... | 207,567 | 97,811 | 80,084 |
| 84.051 | Career and Technical Education-National Pro- grams..... | 9,545 | | 5,314 |
| 84.126 | Rehabilitation Services—Vocational Rehabilitation to Grants to States | -1,066,714 | 705,075 | 671,501 |
| 84.161 | Rehabilitation Services-Client Assistance Program . | 13,855 | 21,782 | 17,057 |
| 84.169 | Independent Living Services-States Grants | 7,350 | | 5,260 |
| 84.173 | Special Education-Preschool Grants | 28,914 | 40,610 | |
| 84.177 | Rehabilitation Services-Independent Living Ser- vices for Older Individuals that are Blind..... | 49,061 | | 42,773 |
| 84.181 | Special Education-Grants for Infants and Families with Disabilities | 56,866 | | |
| 84.184 | Safe and Drug-Free Schools and Communities- National Programs | 42,588 | | 35,386 |
| 84.186 | Safe and Drug-Free Schools - State Grants | 63 | | |
| 84.196 | Education for Homeless Children and Youth- Grants for State and Local..... | 17,466 | 25,953 | 22,086 |
| 84.243 | Technology Preparation Education | 3,380 | | |
| 84.265 | Rehabilitation Training State Vocational Rehabili- tation Unit in-Service Training | 9,064 | 4,488 | 6,984 |
| 84.282 | Charter Schools..... | 1,879 | | |
| 84.287 | After School Learning Centers | 84,176 | 84,356 | 71,050 |

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

| | | | | |
|--------|--|------------------|------------------|------------------|
| 84.318 | Technology Literacy Challenge Fund Grants..... | 63 | | |
| 84.323 | State Improvement Grants for Students with Disa- bilities..... | 24,132 | | 40,027 |
| 84.330 | Advanced Placement Test Fee Payment Program.... | 4,267 | | |
| 84.365 | English Language Acquisition State Grants..... | 45,686 | 47,237 | 40,314 |
| 84.366 | Mathematics and Science Partnership | 11,980 | 7,506 | |
| 84.367 | Improving Teacher Quality State Grants..... | 91,954 | 110,404 | 89,844 |
| 84.369 | Grants for State Assessments and Related | 633,084 | 638,145 | 291,826 |
| 84.372 | Statewide Data Systems | 152,177 | | 154,657 |
| 84.377 | School Improvement Grants..... | 23,771 | 84,604 | 43,617 |
| 93.575 | Child Care and Development Block Grant | 1,541,214 | 552,010 | 1,373,155 |
| 93.596 | Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 85 | | 231,283 |
| 93.600 | Head Start | 273 | 12,691 | 3,691 |
| 93.938 | Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems | 24,563 | 22,722 | 36,260 |
| 94.001 | National Community Service | 2,543 | | |
| 96.001 | Social Security-Disability Insurance..... | 38,664 | 745,127 | 576,506 |
| 96.006 | Supplemental Security Income..... | 1,140 | | 7,414 |
| | Total | <u>3,715,187</u> | <u>4,947,770</u> | <u>5,006,893</u> |

Federal Fund Recovery Income:

| | | | | |
|--------|---|----------------|-------------------|----------------|
| 84.386 | Education Technology State Grants, Recovery Act. | 974 | | |
| 84.388 | School Improvement Grants, Recovery Act..... | 65,845 | | 18,667 |
| 84.395 | State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act | 757,402 | 91,600,246 | 231,294 |
| 84.410 | Education Jobs Fund | 27,284 | | |
| 84.412 | Race to the Top-Early Learning Challenge..... | 85,347 | 386,671 | |
| 93.708 | Head Start, Recovery Act | 14,089 | | |
| | Total | <u>950,941</u> | <u>91,986,917</u> | <u>249,961</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:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 4.00 | 5.00 | 6.80 |
| Number of Contractual Positions..... | .62 | | |
| 01 Salaries, Wages and Fringe Benefits | 293,524 | 296,557 | 671,011 |
| 02 Technical and Special Fees..... | 44,479 | | 15,357 |
| 03 Communication..... | 3,410 | 5,584 | 6,906 |
| 04 Travel..... | 67 | 776 | 775 |
| 07 Motor Vehicle Operation and Maintenance | 3,579 | 3,524 | 4,485 |
| 08 Contractual Services..... | 632,877 | 653,404 | 125,487 |
| 09 Supplies and Materials | 280 | | |
| 13 Fixed Charges | 17,207 | 15,704 | 19,170 |
| Total Operating Expenses..... | 657,420 | 678,992 | 156,823 |
| Total Expenditure | 995,423 | 975,549 | 843,191 |
| Original General Fund Appropriation..... | 895,001 | 905,981 | |
| Transfer of General Fund Appropriation..... | 30,732 | 3,853 | |
| Total General Fund Appropriation..... | 925,733 | 909,834 | |
| Less: General Fund Reversion/Reduction..... | 3,213 | | |
| Net General Fund Expenditure..... | 922,520 | 909,834 | 773,662 |
| Special Fund Expenditure..... | 1,066 | | |
| Federal Fund Expenditure..... | 71,837 | 65,715 | 69,529 |
| Total Expenditure | 995,423 | 975,549 | 843,191 |
| Special Fund Income: | | | |
| swf325 Budget Restoration Fund..... | 1,066 | | |
| Federal Fund Income: | | | |
| 84.367 Improving Teacher Quality State Grants..... | 71,837 | 65,715 | 69,529 |

STATE DEPARTMENT OF EDUCATION

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

Program Description:

The Division of Accountability, Assessment, and Data Systems administers the Maryland School Performance Program's annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the State, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments - Maryland School Assessment, Alternate Maryland School Assessment, and the Maryland High School Assessments and provides information management, data analysis and interpretation services.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 29.00 | 29.50 | 31.00 |
| Number of Contractual Positions..... | 1.00 | | |
| 01 Salaries, Wages and Fringe Benefits..... | 2,755,792 | 2,956,958 | 3,246,711 |
| 02 Technical and Special Fees..... | 28,821 | | |
| 03 Communication..... | 23,314 | 41,427 | 31,828 |
| 04 Travel..... | 14,150 | 848 | 798 |
| 07 Motor Vehicle Operation and Maintenance | 24,107 | 26,253 | 24,691 |
| 08 Contractual Services..... | 47,880,209 | 33,899,435 | 33,987,655 |
| 09 Supplies and Materials..... | 12,432 | 10,415 | 9,349 |
| 10 Equipment—Replacement..... | 688 | | |
| 11 Equipment—Additional..... | 3,954 | | |
| 12 Grants, Subsidies and Contributions..... | 2,260,716 | 154,893 | 1,039 |
| 13 Fixed Charges..... | 119,383 | 118,354 | 106,426 |
| Total Operating Expenses..... | 50,338,953 | 34,251,625 | 34,161,786 |
| Total Expenditure..... | 53,123,566 | 37,208,583 | 37,408,497 |
| Original General Fund Appropriation..... | 28,167,101 | 28,175,423 | |
| Transfer of General Fund Appropriation..... | 17,062,327 | 5,499 | |
| Total General Fund Appropriation..... | 45,229,428 | 28,180,922 | |
| Less: General Fund Reversion/Reduction..... | 3,581,420 | | |
| Net General Fund Expenditure..... | 41,648,008 | 28,180,922 | 29,006,783 |
| Special Fund Expenditure..... | 368,959 | 474,960 | 299,826 |
| Federal Fund Expenditure..... | 11,105,131 | 8,252,563 | 8,101,888 |
| Reimbursable Fund Expenditure | 1,468 | 300,138 | |
| Total Expenditure..... | 53,123,566 | 37,208,583 | 37,408,497 |
| Special Fund Income: | | | |
| R00301 Third Party Recoveries-Vocational Rehabilitation ... | 9,783 | 16,667 | 9,420 |
| R00309 Blind Vendors Program..... | 101,922 | 125,640 | 111,561 |
| R00312 Maryland Public Secondary School Athletic Association..... | 29,176 | 34,764 | 31,112 |
| R00327 Crista McAuliffe Fellowship Program..... | | | 1,319 |
| R00347 Public Education Partnership Fund..... | | 741 | |
| R00349 High School Improvement Fund..... | -8 | | |
| R00355 Teacher of the Year..... | 9,108 | 17,778 | 16,486 |
| R00356 Web Based Learning | 10,505 | 27,778 | 18,275 |
| R00361 Ethics in the High School | | | 741 |
| R00364 Medical Assistance Administration Recoveries..... | 82,147 | 91,887 | 81,511 |
| R00366 Licensing Fees | 114,620 | 122,255 | |
| R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)..... | | 3,931 | |
| swf305 Cigarette Restitution Fund | | 8,334 | 7,065 |
| swf320 Speed Monitoring Systems Fund..... | 10,093 | 24,444 | 20,725 |
| swf325 Budget Restoration Fund..... | 1,613 | | |
| swf326 Public Utility Customer Investment Fund..... | | 741 | 1,611 |
| Total..... | 368,959 | 474,960 | 299,826 |

STATE DEPARTMENT OF EDUCATION

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

Federal Fund Income:

| | | | |
|---|------------|-----------|-----------|
| AB.R00 National Association of Education Professionals (NAEP) | 144,778 | 214,463 | 238,495 |
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | 1,506,750 | 622,502 | 612,331 |
| 84.368 Grants for Enhanced Assessment Instruments | 1,926,577 | | |
| 84.369 Grants for State Assessments and Related | 6,133,906 | 6,101,390 | 5,763,976 |
| 84.372 Statewide Data Systems | 1,009,897 | | 1,487,086 |
| 93.575 Child Care and Development Block Grant | | 242,922 | |
| 96.001 Social Security-Disability Insurance | 383,223 | 591,313 | |
| 96.006 Supplemental Security Income | | 173,908 | |
| Total | 11,105,131 | 7,946,498 | 8,101,888 |

Federal Fund Recovery Income:

| | | | |
|--|--|---------|--|
| 84.395 State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act | | 306,065 | |
| | | 306,065 | |

Reimbursable Fund Income:

| | | | |
|---|-------|---------|--|
| M00A01 Department of Health and Mental Hygiene | 33 | 7,680 | |
| S50B01 Maryland African American Museum Corporation | 1,435 | 4,889 | |
| V00D01 Department of Juvenile Services | | 287,569 | |
| Total | 1,468 | 300,138 | |

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS

Program Description:

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 22.00 | 27.00 | 27.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,787,239 | 1,995,968 | 2,305,635 |
| 03 Communication..... | 17,106 | 30,718 | 36,910 |
| 04 Travel | 2,711 | 880 | 880 |
| 07 Motor Vehicle Operation and Maintenance | 17,282 | 19,383 | 18,838 |
| 08 Contractual Services..... | 791,632 | 2,788,718 | 3,441,225 |
| 09 Supplies and Materials | 13,083 | 118,419 | 73,745 |
| 10 Equipment—Replacement | 762 | 111,279 | 111,279 |
| 11 Equipment—Additional..... | 97,927 | 7,785 | 7,785 |
| 12 Grants, Subsidies and Contributions..... | -303,951 | | |
| 13 Fixed Charges | 80,203 | 87,103 | 94,217 |
| Total Operating Expenses..... | 716,755 | 3,164,285 | 3,784,879 |
| Total Expenditure..... | 2,503,994 | 5,160,253 | 6,090,514 |
| Total General Fund Appropriation..... | 68,134 | 1,897,110 | |
| Less: General Fund Reversion/Reduction..... | 29,580 | | |
| Net General Fund Expenditure..... | 38,554 | 1,897,110 | 3,689,858 |
| Special Fund Expenditure..... | | | 45,297 |
| Federal Fund Expenditure..... | 2,465,440 | 3,263,143 | 2,355,359 |
| Total Expenditure..... | 2,503,994 | 5,160,253 | 6,090,514 |

Special Fund Income:

| | |
|-----------------------------|--------|
| R00366 Licensing Fees | 45,297 |
|-----------------------------|--------|

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| AB.R00 National Association of Education Professionals (NAEP) | | 12,900 | |
| 10.560 State Administrative Expenses for Child Nutrition.. | | | 65,414 |
| 45.310 Library Services Program..... | | | 39,203 |
| 84.010 Title I Grants to Local Educational Agencies..... | | | 222,998 |
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | | 1,604,101 | 474,252 |
| 84.369 Grants for State Assessments and Related..... | | | 515,923 |
| 93.575 Child Care and Development Block Grant | 476,161 | 984,742 | 698,481 |
| 96.001 Social Security-Disability Insurance..... | 1,989,279 | 661,400 | 73,011 |
| 96.006 Supplemental Security Income..... | | | 266,077 |
| Total..... | 2,465,440 | 3,263,143 | 2,355,359 |

STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—HEADQUARTERS

Program Description:

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 02 Technical and Special Fees..... | 69,302 | | |
| 04 Travel..... | 406 | | |
| 08 Contractual Services..... | 10,199,351 | 3,740,671 | 1,325,000 |
| 09 Supplies and Materials..... | 15,917 | | |
| 11 Equipment—Additional..... | 545,593 | | |
| 12 Grants, Subsidies and Contributions..... | 78,075 | | |
| 13 Fixed Charges..... | 18,500 | | |
| Total Operating Expenses..... | <u>10,857,842</u> | <u>3,740,671</u> | <u>1,325,000</u> |
| Total Expenditure..... | <u>10,927,144</u> | <u>3,740,671</u> | <u>1,325,000</u> |
| Federal Fund Expenditure..... | <u>10,927,144</u> | <u>3,740,671</u> | <u>1,325,000</u> |

Federal Fund Income:

| | | | |
|---|------------------|------------------|------------------|
| 10.558 Child and Adult Care Food Program..... | 98,790 | | |
| 10.560 State Administrative Expenses for Child Nutrition.. | 798,871 | 1,272,410 | |
| 84.372 Statewide Data Systems..... | 1,447,201 | 674,665 | |
| 93.575 Child Care and Development Block Grant..... | 191,152 | 361,364 | 1,325,000 |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | <u>1,894,526</u> | <u>963,636</u> | |
| Total..... | <u>4,430,540</u> | <u>3,272,075</u> | <u>1,325,000</u> |

Federal Fund Recovery Income:

| | | | |
|---|------------------|----------------|--|
| 84.395 State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act..... | <u>4,057,460</u> | 468,596 | |
| 84.412 Race to the Top-Early Learning Challenge..... | 2,439,144 | | |
| Total..... | <u>6,496,604</u> | <u>468,596</u> | |

STATE DEPARTMENT OF EDUCATION

R00A01.07 OFFICE OF SCHOOL AND COMMUNITY NUTRITION PROGRAMS—HEADQUARTERS

Program Description:

The Office of School and Community Nutrition Program administers seven federal food and nutrition programs in Maryland, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, and the Summer Food Service Program, as well as the Maryland Meals for Achievement program.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 23.00 | 23.00 | 23.00 |
| Number of Contractual Positions..... | 9.00 | 9.00 | 9.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,952,213 | 1,903,884 | 2,053,914 |
| 02 Technical and Special Fees..... | 225,734 | 605,521 | 658,359 |
| 03 Communication..... | 17,706 | 36,373 | 38,263 |
| 04 Travel..... | 93,346 | 141,729 | 125,187 |
| 07 Motor Vehicle Operation and Maintenance | 32,141 | 50,278 | 56,951 |
| 08 Contractual Services..... | 1,498,841 | 1,000,037 | 988,369 |
| 09 Supplies and Materials | 29,857 | 167,108 | 178,500 |
| 10 Equipment—Replacement..... | 1,516 | 95,000 | 87,760 |
| 11 Equipment—Additional..... | 144,868 | 6,000 | 6,771 |
| 12 Grants, Subsidies and Contributions..... | 828,328 | 1,476,761 | 2,058,100 |
| 13 Fixed Charges..... | 43,651 | 170,003 | 207,033 |
| Total Operating Expenses..... | <u>2,690,254</u> | <u>3,143,289</u> | <u>3,746,934</u> |
| Total Expenditure..... | <u>4,868,201</u> | <u>5,652,694</u> | <u>6,459,207</u> |
| Transfer of General Fund Appropriation..... | | 288,922 | |
| Total General Fund Appropriation..... | | 288,922 | |
| Less: General Fund Reversion/Reduction..... | -196,386 | | |
| Net General Fund Expenditure..... | 196,386 | 288,922 | 265,100 |
| Special Fund Expenditure..... | | 22,222 | |
| Federal Fund Expenditure..... | 4,671,815 | 5,341,550 | 6,194,107 |
| Total Expenditure..... | <u>4,868,201</u> | <u>5,652,694</u> | <u>6,459,207</u> |

Special Fund Income:

| | | | |
|---|--|--------|--|
| swf305 Cigarette Restitution Fund | | 22,222 | |
|---|--|--------|--|

Federal Fund Income:

| | | | |
|--|------------------|------------------|------------------|
| 10.558 Child and Adult Care Food Program..... | 479,989 | 747,387 | 726,769 |
| 10.559 Summer Food Service Program for Children..... | 246,559 | 275,045 | 289,296 |
| 10.560 State Administrative Expenses for Child Nutrition.. | 3,622,267 | 3,876,246 | 4,326,203 |
| 10.574 Team Nutrition Grants | 232,166 | 350,000 | 698,643 |
| 10.582 Fresh Fruit and Vegetable Program..... | 90,834 | 92,872 | 99,400 |
| 93.575 Child Care and Development Block Grant | | | 53,796 |
| Total..... | <u>4,671,815</u> | <u>5,341,550</u> | <u>6,194,107</u> |

STATE DEPARTMENT OF EDUCATION

R00A01.10 DIVISION OF EARLY CHILDHOOD DEVELOPMENT—HEADQUARTERS

Program Description:

The Division of Early Childhood Development provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term, intensive, and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 175.50 | 173.50 | 173.50 |
| Number of Contractual Positions..... | 23.00 | 32.00 | 33.50 |
| 01 Salaries, Wages and Fringe Benefits | 13,217,610 | 13,856,068 | 14,105,965 |
| 02 Technical and Special Fees..... | 798,801 | 2,310,596 | 3,204,670 |
| 03 Communication..... | 372,081 | 643,195 | 439,994 |
| 04 Travel..... | 164,528 | 389,663 | 338,320 |
| 06 Fuel and Utilities..... | 23,130 | 98,000 | 24,257 |
| 07 Motor Vehicle Operation and Maintenance | 48,362 | 62,078 | 56,310 |
| 08 Contractual Services..... | 4,836,186 | 6,349,446 | 6,929,650 |
| 09 Supplies and Materials..... | 79,348 | 130,250 | 80,183 |
| 10 Equipment—Replacement..... | 102,362 | | |
| 11 Equipment—Additional..... | 276,602 | | |
| 12 Grants, Subsidies and Contributions..... | 22,784,112 | 28,611,076 | 27,928,480 |
| 13 Fixed Charges..... | 918,928 | 1,088,895 | 999,026 |
| Total Operating Expenses..... | 29,605,639 | 37,372,603 | 36,796,220 |
| Total Expenditure..... | 43,622,050 | 53,539,267 | 54,106,855 |
| Original General Fund Appropriation..... | 13,079,690 | 13,251,811 | |
| Transfer of General Fund Appropriation..... | 18,562 | 86,457 | |
| Total General Fund Appropriation..... | 13,098,252 | 13,338,268 | |
| Less: General Fund Reversion/Reduction..... | 39,538 | | |
| Net General Fund Expenditure..... | 13,058,714 | 13,338,268 | 13,403,903 |
| Special Fund Expenditure..... | 24,685 | | |
| Federal Fund Expenditure..... | 30,538,651 | 40,200,999 | 40,702,952 |
| Total Expenditure..... | 43,622,050 | 53,539,267 | 54,106,855 |
| Special Fund Income: | | | |
| swf325 Budget Restoration Fund..... | 24,685 | | |
| Federal Fund Income: | | | |
| 84.368 Grants for Enhanced Assessment Instruments | | | 1,570,847 |
| 93.575 Child Care and Development Block Grant | 14,755,432 | 16,032,938 | 18,408,134 |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | 5,807,441 | 8,844,527 | 4,635,419 |
| 93.600 Head Start | 91,356 | 112,026 | 121,309 |
| Total..... | 20,654,229 | 24,989,491 | 24,735,709 |
| Federal Fund Recovery Income: | | | |
| 84.410 Education Jobs Fund | 16 | | |
| 84.412 Race to the Top-Early Learning Challenge..... | 9,369,575 | 15,015,548 | 15,967,243 |
| 93.708 Head Start, Recovery Act | 514,831 | 195,960 | |
| Total..... | 9,884,422 | 15,211,508 | 15,967,243 |

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Program Description:

The Division of Instruction provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity and quality learning opportunities for all students. Funding provides support to three priorities: 1) Developing the Voluntary State Curriculum; 2) Developing the Maryland School Assessments and High School Assessments; 3) Teacher Professional Development; and 4) Instructional Programs.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 35.00 | 37.00 | 37.00 |
| Number of Contractual Positions..... | 6.90 | 10.40 | 8.90 |
| 01 Salaries, Wages and Fringe Benefits..... | 3,191,411 | 3,384,090 | 3,710,739 |
| 02 Technical and Special Fees..... | 506,342 | 598,948 | 753,504 |
| 03 Communication..... | 25,992 | 48,170 | 50,594 |
| 04 Travel..... | 65,040 | 74,718 | 111,334 |
| 07 Motor Vehicle Operation and Maintenance | 29,301 | 30,428 | 33,252 |
| 08 Contractual Services..... | 1,139,879 | 1,410,066 | 803,505 |
| 09 Supplies and Materials..... | 17,288 | 132,458 | 140,691 |
| 10 Equipment—Replacement..... | 650 | 6,000 | |
| 11 Equipment—Additional..... | 10,892 | | |
| 12 Grants, Subsidies and Contributions..... | 126,914 | 491,174 | 243,876 |
| 13 Fixed Charges..... | 166,299 | 160,995 | 205,996 |
| Total Operating Expenses..... | 1,582,255 | 2,354,009 | 1,589,248 |
| Total Expenditure..... | 5,280,008 | 6,337,047 | 6,053,491 |
| Original General Fund Appropriation..... | 1,754,987 | 1,867,603 | |
| Transfer of General Fund Appropriation..... | -96,474 | 25,750 | |
| Total General Fund Appropriation..... | 1,658,513 | 1,893,353 | |
| Less: General Fund Reversion/Reduction..... | 11,125 | | |
| Net General Fund Expenditure..... | 1,647,388 | 1,893,353 | 1,769,627 |
| Special Fund Expenditure..... | 1,496,917 | 1,636,169 | 1,906,781 |
| Federal Fund Expenditure..... | 2,112,840 | 2,729,754 | 2,320,277 |
| Reimbursable Fund Expenditure | 22,863 | 77,771 | 56,806 |
| Total Expenditure..... | 5,280,008 | 6,337,047 | 6,053,491 |

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| R00312 Maryland Public Secondary School Athletic Association..... | 267,668 | 280,601 | 299,153 |
| R00356 Web Based Learning | 140,692 | 224,819 | 175,725 |
| R00366 Licensing Fees | 1,081,605 | 1,130,749 | 1,431,903 |
| swf325 Budget Restoration Fund..... | 6,952 | | |
| Total | 1,496,917 | 1,636,169 | 1,906,781 |

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 11.457 Chesapeake Bay Studies..... | 53,045 | 220,340 | |
| 84.027 Special Education-Grants to States..... | 96,230 | 106,858 | 56,125 |
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | | | 69,761 |
| 84.184 Safe and Drug-Free Schools and Communities-National Programs | 95,711 | 89,996 | 95,000 |
| 84.318 Technology Literacy Challenge Fund Grants..... | 1,419 | | |
| 84.330 Advanced Placement Test Fee Payment Program.... | 88,976 | 272,052 | 91,000 |
| 84.365 English Language Acquisition State Grants..... | 513,076 | 496,635 | 454,686 |
| 84.366 Mathematics and Science Partnership | 119,799 | 67,647 | 126,068 |
| 84.367 Improving Teacher Quality State Grants..... | 827,426 | 1,223,226 | 1,174,637 |
| 84.369 Grants for State Assessments and Related | 317,158 | 253,000 | 253,000 |
| Total | 2,112,840 | 2,729,754 | 2,320,277 |

Reimbursable Fund Income:

| | | | |
|---|--------|--------|--------|
| M00A01 Department of Health and Mental Hygiene..... | 300 | 38,074 | 10,000 |
| S50B01 Maryland African American Museum Corporation | 22,563 | 39,697 | 46,806 |
| Total | 22,863 | 77,771 | 56,806 |

STATE DEPARTMENT OF EDUCATION

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

Program Description:

The Division of Student, Family, and School Support is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 47.50 | 45.00 | 45.00 |
| Number of Contractual Positions..... | 9.20 | 5.50 | 7.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 4,375,896 | 4,856,595 | 4,547,007 |
| 02 Technical and Special Fees..... | 514,128 | 404,286 | 485,667 |
| 03 Communication..... | 36,684 | 66,711 | 66,544 |
| 04 Travel..... | 88,800 | 31,443 | 31,087 |
| 07 Motor Vehicle Operation and Maintenance | 41,250 | 43,289 | 43,553 |
| 08 Contractual Services..... | 525,293 | 1,278,943 | 1,001,006 |
| 09 Supplies and Materials..... | 29,002 | 4,100 | 8,600 |
| 10 Equipment—Replacement..... | 118 | | |
| 11 Equipment—Additional..... | 2,455 | 2,500 | |
| 12 Grants, Subsidies and Contributions..... | 33,120 | 431,522 | 18,061 |
| 13 Fixed Charges..... | 202,749 | 193,353 | 180,026 |
| Total Operating Expenses..... | 959,471 | 2,051,861 | 1,348,877 |
| Total Expenditure..... | 5,849,495 | 7,312,742 | 6,381,551 |
| Original General Fund Appropriation..... | 2,072,955 | 2,204,866 | |
| Transfer of General Fund Appropriation..... | -11,356 | 31,621 | |
| Total General Fund Appropriation..... | 2,061,599 | 2,236,487 | |
| Less: General Fund Reversion/Reduction..... | 11,757 | | |
| Net General Fund Expenditure..... | 2,049,842 | 2,236,487 | 1,889,011 |
| Special Fund Expenditure..... | 33,736 | 25,081 | 25,877 |
| Federal Fund Expenditure..... | 3,765,917 | 5,051,174 | 4,466,663 |
| Total Expenditure..... | 5,849,495 | 7,312,742 | 6,381,551 |

STATE DEPARTMENT OF EDUCATION

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

Special Fund Income:

| | | | |
|---|--------|--------|--------|
| swf305 Cigarette Restitution Fund | 25,000 | 25,081 | 25,877 |
| swf325 Budget Restoration Fund..... | 8,736 | | |
| Total | 33,736 | 25,081 | 25,877 |

Federal Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| 84.010 Title I Grants to Local Educational Agencies..... | 1,519,976 | 2,355,908 | 2,198,994 |
| 84.027 Special Education-Grants to States..... | 2,958 | 62,070 | 66,371 |
| 84.184 Safe and Drug-Free Schools and Communities- National Programs | 329,729 | 495,583 | 245,251 |
| 84.196 Education for Homeless Children and Youth- Grants for State and Local..... | 175,157 | 207,940 | 203,277 |
| 84.282 Charter Schools..... | 17,832 | | |
| 84.287 After School Learning Centers | 697,857 | 671,871 | 653,950 |
| 84.377 School Improvement Grants..... | 218,079 | 611,971 | 483,341 |
| 93.938 Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems | 241,778 | 357,931 | 343,740 |
| 94.001 National Community Service..... | 6,970 | | |
| Total | 3,210,336 | 4,763,274 | 4,194,924 |

Federal Fund Recovery Income:

| | | | |
|---|---------|---------|---------|
| 84.388 School Improvement Grants, Recovery Act..... | 555,581 | 287,900 | 271,739 |
| | | | |

STATE DEPARTMENT OF EDUCATION

R00A01.13 DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES—HEADQUARTERS

Program Description:

The Division of Special Education/Early Intervention Services administers and supervises State and Federal programs for infants, toddlers and students with disabilities, assesses the educational needs of children with profound or complex disabilities, and reviews all residential placements of special education students in out-of-state private schools.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 59.50 | 61.50 | 61.50 |
| Number of Contractual Positions..... | 12.88 | 15.13 | 14.55 |
| 01 Salaries, Wages and Fringe Benefits..... | 5,651,769 | 5,886,984 | 6,073,714 |
| 02 Technical and Special Fees..... | 609,187 | 1,311,752 | 1,091,285 |
| 03 Communication..... | 48,289 | 92,630 | 100,550 |
| 04 Travel..... | 52,574 | 206,412 | 170,012 |
| 07 Motor Vehicle Operation and Maintenance | 52,411 | 52,421 | 54,270 |
| 08 Contractual Services..... | 1,965,036 | 2,455,836 | 2,435,128 |
| 09 Supplies and Materials..... | 99,189 | 280,437 | 302,378 |
| 10 Equipment—Replacement..... | 1,893 | 12,860 | 18,040 |
| 11 Equipment—Additional..... | 3,849 | 2,500 | 3,980 |
| 12 Grants, Subsidies and Contributions..... | 1,576,359 | 1,625,369 | 5,713,334 |
| 13 Fixed Charges..... | 292,641 | 309,210 | 342,028 |
| Total Operating Expenses..... | 4,092,241 | 5,037,675 | 9,139,720 |
| Total Expenditure..... | 10,353,197 | 12,236,411 | 16,304,719 |
| Original General Fund Appropriation..... | 591,835 | 579,890 | |
| Transfer of General Fund Appropriation..... | -4,328 | 6,396 | |
| Total General Fund Appropriation..... | 587,507 | 586,286 | |
| Less: General Fund Reversion/Reduction..... | 3,209 | | |
| Net General Fund Expenditure..... | 584,298 | 586,286 | 624,033 |
| Special Fund Expenditure..... | 793,250 | 943,132 | 788,660 |
| Federal Fund Expenditure..... | 8,975,649 | 10,706,993 | 14,892,026 |
| Total Expenditure..... | 10,353,197 | 12,236,411 | 16,304,719 |
| Special Fund Income: | | | |
| R00364 Medical Assistance Administration Recoveries..... | 787,176 | 847,063 | 788,660 |
| R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)..... | | 96,069 | |
| swf325 Budget Restoration Fund..... | 6,074 | | |
| Total..... | 793,250 | 943,132 | 788,660 |
| Federal Fund Income: | | | |
| 84.027 Special Education-Grants to States..... | 6,477,171 | 8,101,625 | 10,339,180 |
| 84.173 Special Education-Preschool Grants..... | 363,155 | 442,955 | 1,659,840 |
| 84.181 Special Education-Grants for Infants and Families with Disabilities..... | 534,569 | 689,500 | 1,654,302 |
| 84.323 State Improvement Grants for Students with Disabilities..... | 1,189,122 | 1,242,913 | 1,151,074 |
| 84.326 Special Education Technical Assistance and Dissemination- to Improvement Services and Results for Children with Disabilities..... | 411,632 | 230,000 | |
| 96.001 Social Security-Disability Insurance..... | | | 87,630 |
| Total..... | 8,975,649 | 10,706,993 | 14,892,026 |

STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER AND COLLEGE READINESS—HEADQUARTERS

Program Description:

The Division of Career and College Readiness provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 23.00 | 23.00 | 23.00 |
| Number of Contractual Positions | | 1.00 | |
| 01 Salaries, Wages and Fringe Benefits | 2,336,560 | 2,385,840 | 2,473,959 |
| 02 Technical and Special Fees | 68,663 | 71,284 | 32,160 |
| 03 Communication | 17,972 | 32,116 | 32,361 |
| 04 Travel | 28,233 | 8,004 | 11,409 |
| 07 Motor Vehicle Operation and Maintenance | 20,330 | 20,299 | 20,665 |
| 08 Contractual Services | 366,470 | 588,378 | 300,455 |
| 09 Supplies and Materials | 15,824 | 19,382 | 10,500 |
| 10 Equipment—Replacement | 1,978 | 4,000 | 1,000 |
| 11 Equipment—Additional | 379 | 12,500 | |
| 12 Grants, Subsidies and Contributions | 407,896 | 287,872 | 322,818 |
| 13 Fixed Charges | 115,354 | 82,178 | 114,942 |
| Total Operating Expenses | 974,436 | 1,054,729 | 814,150 |
| Total Expenditure | 3,379,659 | 3,511,853 | 3,320,269 |
| Original General Fund Appropriation | 1,092,029 | 1,125,543 | |
| Transfer of General Fund Appropriation | 12,364 | 17,787 | |
| Total General Fund Appropriation | 1,104,393 | 1,143,330 | |
| Less: General Fund Reversion/Reduction | 9,878 | | |
| Net General Fund Expenditure | 1,094,515 | 1,143,330 | 1,175,190 |
| Special Fund Expenditure | 5,316 | | |
| Federal Fund Expenditure | 2,210,745 | 2,295,937 | 2,020,079 |
| Reimbursable Fund Expenditure | 69,083 | 72,586 | 125,000 |
| Total Expenditure | 3,379,659 | 3,511,853 | 3,320,269 |
| Special Fund Income: | | | |
| swf325 Budget Restoration Fund | 5,316 | | |
| Federal Fund Income: | | | |
| 84.027 Special Education-Grants to States | 284 | | |
| 84.048 Vocational Education-Basic Grants to States | 1,898,152 | 2,036,618 | 1,926,247 |
| 84.051 Career and Technical Education-National Programs | 312,309 | 259,319 | 93,832 |
| Total | 2,210,745 | 2,295,937 | 2,020,079 |
| Reimbursable Fund Income: | | | |
| R62100 Maryland Higher Education Commission | 69,083 | 72,586 | 125,000 |

STATE DEPARTMENT OF EDUCATION

R00A01.15 JUVENILE SERVICES EDUCATION PROGRAM—HEADQUARTERS

Program Description:

The Juvenile Services Education Program provides academic and career technology education instruction and transition services to youth in ten Department of Juvenile Services' detention facilities.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 140.00 | 172.00 | 172.00 |
| Number of Contractual Positions..... | 2.00 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | 10,217,587 | 15,159,313 | 15,019,670 |
| 02 Technical and Special Fees..... | 45,732 | 186,931 | 94,788 |
| 03 Communication..... | 68,603 | 136,527 | 169,231 |
| 04 Travel | 44,583 | 53,737 | 41,090 |
| 07 Motor Vehicle Operation and Maintenance | 12,507 | 14,194 | 10,825 |
| 08 Contractual Services | 422,156 | 207,476 | 306,555 |
| 09 Supplies and Materials | 207,994 | 189,393 | 137,666 |
| 10 Equipment—Replacement | 201,793 | 30,144 | 113,600 |
| 11 Equipment—Additional..... | 812,574 | 25,144 | 179,240 |
| 13 Fixed Charges | 334,023 | 297,766 | 291,724 |
| Total Operating Expenses..... | 2,104,233 | 954,381 | 1,249,931 |
| Total Expenditure | 12,367,552 | 16,300,625 | 16,364,389 |
| Original General Fund Appropriation..... | 9,503,915 | 12,294,965 | |
| Transfer of General Fund Appropriation..... | 2,329,386 | 243,953 | |
| Total General Fund Appropriation..... | 11,833,301 | 12,538,918 | |
| Less: General Fund Reversion/Reduction..... | 372,558 | | |
| Net General Fund Expenditure | 11,460,743 | 12,538,918 | 13,146,122 |
| Special Fund Expenditure..... | 52,897 | | |
| Federal Fund Expenditure..... | 531,133 | 1,040,998 | 947,696 |
| Reimbursable Fund Expenditure | 322,779 | 2,720,709 | 2,270,571 |
| Total Expenditure | 12,367,552 | 16,300,625 | 16,364,389 |

Special Fund Income:

| | | | |
|-------------------------------------|--------|--|--|
| swf325 Budget Restoration Fund..... | 52,897 | | |
|-------------------------------------|--------|--|--|

Federal Fund Income:

| | | | |
|--|---------|-----------|---------|
| 84.013 Title I Program for Neglected and Delinquent Youth..... | 318,951 | 935,582 | 708,261 |
| 84.027 Special Education-Grants to States..... | 130,382 | 53,416 | 198,174 |
| 84.048 Vocational Education-Basic Grants to States..... | 81,800 | 52,000 | 41,261 |
| Total..... | 531,133 | 1,040,998 | 947,696 |

Reimbursable Fund Income:

| | | | |
|--|---------|-----------|-----------|
| V00D01 Department of Juvenile Services | 322,779 | 2,720,709 | 2,270,571 |
|--|---------|-----------|-----------|

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES - HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Library Development and Services (DLDS) administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide.

MISSION

We commit ourselves to providing leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

Goal 1. Libraries will anticipate and meet the digital/electronic needs of their communities.

Objective 1.1 Libraries will be linked electronically with educational, social, and informational services to provide equitable access to library resources.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of libraries providing 24/7 online services | 43 | 44 | 45 | 46 |
| Number of hours/week live chat provided by libraries | 291 | 290 | 320 | 320 |
| Output: Number of questions answered through AskUsNow! | 43,220 | 31,143 ¹ | 58,000 | 60,000 |
| Outcome: Percent of AskUsNow! users that report satisfaction with the answer to their question | 89% | 88% | 90% | 91% |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of patrons using LBPH services | 14,505 | 9,057 | 10,000 | 10,400 |
| Number of individuals attending LBPH outreach programs | 5,855 | 4,565 | 4,800 | 5,000 |
| Output: Number of outreach programs presented | 427 | 396 | 300 | 350 |
| Outcome: Percent increase in patrons using LBPH services | 6.4% | -37.6% ² | 10.0% | 4.0% |

¹ The service is promoted statewide. However, there have been decreased marketing opportunities due to budget constraints. Additionally, the part-time coordinator for AskUsNow! left the position in April, which remains vacant indefinitely due to sequestration-driven budget reductions. In fiscal year 2013, Towson University became a partner library, which brings the AskUsNow! service to a student body of over 20,000. Maryland Nonprofits also became an AskUsNow! partner in fiscal year 2013 to provide assistance to 1,300+ members in Maryland.

² The percentages of patrons using LBPH services decreased because all non-users were deleted (i.e., withdrawn, deceased, and suspended patrons) from the Keystone Library Automation System (KLAS) database as part of a newly-implemented annual process.

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 17.00 | 16.00 | 16.00 |
| Number of Contractual Positions..... | 8.00 | 7.00 | 8.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,287,472 | 1,438,473 | 1,421,386 |
| 02 Technical and Special Fees..... | 274,136 | 330,636 | 374,155 |
| 03 Communication..... | 10,837 | 64,117 | 18,650 |
| 04 Travel..... | 24,054 | 55,063 | 58,835 |
| 06 Fuel and Utilities | 125,020 | 242,803 | 113,160 |
| 07 Motor Vehicle Operation and Maintenance | 41,190 | 22,049 | 63,579 |
| 08 Contractual Services..... | 436,898 | 373,251 | 284,968 |
| 09 Supplies and Materials | 21,471 | 137,706 | 31,000 |
| 10 Equipment—Replacement | 380 | | |
| 12 Grants, Subsidies and Contributions..... | 19,719 | | |
| 13 Fixed Charges | 38,350 | 37,839 | 61,660 |
| Total Operating Expenses..... | 717,919 | 932,828 | 631,852 |
| Total Expenditure..... | 2,279,527 | 2,701,937 | 2,427,393 |
| Original General Fund Appropriation..... | 549,469 | 549,772 | |
| Transfer of General Fund Appropriation..... | -14,712 | 7,079 | |
| Total General Fund Appropriation..... | 534,757 | 556,851 | |
| Less: General Fund Reversion/Reduction..... | 2,806 | | |
| Net General Fund Expenditure..... | 531,951 | 556,851 | 551,351 |
| Special Fund Expenditure..... | 2,563 | | |
| Federal Fund Expenditure..... | 1,745,013 | 2,145,086 | 1,876,042 |
| Total Expenditure | 2,279,527 | 2,701,937 | 2,427,393 |
| Special Fund Income: | | | |
| swf325 Budget Restoration Fund..... | 2,563 | | |
| Federal Fund Income: | | | |
| 45.310 Library Services Program..... | 1,669,269 | 2,084,411 | 1,876,042 |
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | 75,744 | 60,675 | |
| Total | 1,745,013 | 2,145,086 | 1,876,042 |

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS

Program Description:

The Division of Certification and Accreditation licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 27.00 | 25.00 | 25.00 |
| Number of Contractual Positions..... | 1.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,409,459 | 2,604,390 | 2,532,783 |
| 02 Technical and Special Fees..... | 39,244 | 35,386 | 40,664 |
| 03 Communication..... | 19,828 | 37,697 | 41,525 |
| 04 Travel..... | 10,162 | 22,116 | 11,268 |
| 07 Motor Vehicle Operation and Maintenance | 22,310 | 23,852 | 23,384 |
| 08 Contractual Services..... | 44,143 | 143,489 | 137,103 |
| 09 Supplies and Materials | 7,782 | 9,050 | 8,058 |
| 10 Equipment—Replacement..... | 33,628 | | |
| 11 Equipment—Additional..... | 48,912 | | |
| 12 Grants, Subsidies and Contributions..... | 66,850 | | |
| 13 Fixed Charges..... | 101,299 | 122,370 | 105,494 |
| Total Operating Expenses..... | 354,914 | 358,574 | 326,832 |
| Total Expenditure..... | 2,803,617 | 2,998,350 | 2,900,279 |
| Original General Fund Appropriation..... | 2,507,807 | 2,597,271 | |
| Transfer of General Fund Appropriation..... | -11,640 | 39,418 | |
| Total General Fund Appropriation..... | 2,496,167 | 2,636,689 | |
| Less: General Fund Reversion/Reduction..... | 15,064 | | |
| Net General Fund Expenditure..... | 2,481,103 | 2,636,689 | 2,503,260 |
| Special Fund Expenditure..... | 216,843 | 207,702 | 213,264 |
| Federal Fund Expenditure..... | 105,671 | 153,959 | 183,755 |
| Total Expenditure..... | 2,803,617 | 2,998,350 | 2,900,279 |
| Special Fund Income: | | | |
| swf320 Speed Monitoring Systems Fund..... | 205,632 | 207,702 | 213,264 |
| swf325 Budget Restoration Fund..... | 11,211 | | |
| Total..... | 216,843 | 207,702 | 213,264 |
| Federal Fund Income: | | | |
| 84.027 Special Education-Grants to States..... | 86,045 | 136,435 | 159,774 |
| 84.048 Vocational Education-Basic Grants to States..... | 19,626 | 17,524 | 23,981 |
| Total..... | 105,671 | 153,959 | 183,755 |

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

Program Description:

Chapter 134, Laws of Maryland, 1999 established the Autism Waiver Program and designates that the state matching funds shall be certified or otherwise provided by the Maryland State Department of Education, Local School Systems and Local Lead Agencies. The program provides services to children with autism spectrum disorder in the most appropriate environment for this type of disability and in the least restrictive environment. This Waiver also maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. This Federal funding is provided in the budget of the Department of Health and Mental Hygiene (DHMH). The State has a 50 percent State match requirement. In FY 2015, this program moves to Aid to Education, program R00A02.07.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 10,817,928 | 12,044,080 | |
| Total Operating Expenses..... | <u>10,817,928</u> | <u>12,044,080</u> | |
| Total Expenditure..... | <u>10,817,928</u> | <u>12,044,080</u> | |
| Net General Fund Expenditure..... | <u>10,817,928</u> | <u>12,044,080</u> | |

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES -- HEADQUARTERS

PROGRAM DESCRIPTION

The primary function of this office is the overall administration and direction of the rehabilitation services (An. Code, Ed. §21-301) and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind (An. Code, Ed. §21-304(c)). The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs (An. Code, Ed. §21-401); and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

MISSION

The mission of the Division of Rehabilitation Services is to provide leadership and support in promoting the employment, economic self-sufficiency, and independence of individuals with disabilities. Our charge is to maintain and enhance opportunities for individuals with disabilities by:

- Promoting employment and independent living through the administration of the State's rehabilitation services program;
- Maximizing independence and self-sufficiency through the development and administration of the State's Disability Determination Services program;
- Promoting empowerment and inclusion in all of Maryland's communities;
- Building collaborative relationships with public agencies, private organizations, employers, and community groups; and
- Fostering a skilled workforce that reflects the diversity of Maryland's communities and the people we serve.

Goal 1. The employment and independent living of people with disabilities will be promoted through DORS' rehabilitation programs.
Objective 1.1 By June 30, 2014, DORS will help 2,600 people with disabilities obtain employment.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------------------|--------------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of eligibility decisions | 8,854 ¹ | 7,847 ² | 9,000 | 9,300 |
| Outcome: Number who achieve an employment outcome | 2,506 | 2,533 | 2,600 | 2,650 |
| Employment Success rate | 59.4% | 61.5% | 60.0% | 60.0% |
| Quality: One year retention | 87.8% | 82.4% | 86.0% | 87.0% |

Goal 2. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.
Objective 2.1 By June 30, 2014, the Maryland Disability Determination Services (DDS) will adjudicate annually 79,600 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Claims received | 82,045 | 76,209 | 79,900 | 81,300 |
| Outcome: Claims cleared accurately | 78,246 | 80,783 | 79,600 | 79,750 |
| Efficiency: Title II mean processing time (days) | 81.8 | 96.4 | 90 | 90 |
| Title XVI mean processing time (days) | 86.0 | 101.5 | 95 | 95 |
| Quality: Net accuracy rate | 100% | 99.5% | 99.0% | 99.0% |

¹ Corrected number for AY 2012 eligibility decisions made.

² Decrease in number of eligibility decisions is attributable to a corresponding decrease in applications received.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 63.00 | 67.00 | 67.00 |
| Number of Contractual Positions..... | 13.42 | 18.00 | 16.75 |
| 01 Salaries, Wages and Fringe Benefits | 5,075,633 | 4,759,588 | 5,063,243 |
| 02 Technical and Special Fees..... | 441,128 | 675,477 | 648,004 |
| 03 Communication..... | 703,672 | 566,100 | 601,600 |
| 04 Travel | 103,964 | 66,085 | 46,740 |
| 06 Fuel and Utilities..... | 487,977 | 592,247 | 539,794 |
| 07 Motor Vehicle Operation and Maintenance | 108,983 | 106,361 | 106,258 |
| 08 Contractual Services..... | 1,505,929 | 1,747,707 | 1,544,759 |
| 09 Supplies and Materials | 265,465 | 257,950 | 254,200 |
| 10 Equipment—Replacement..... | 133,586 | 204,329 | 227,117 |
| 11 Equipment—Additional..... | 145,215 | 101,850 | 100,850 |
| 12 Grants, Subsidies and Contributions..... | 958,225 | 1,144,629 | 1,118,104 |
| 13 Fixed Charges..... | 23,976 | 25,180 | 25,318 |
| 14 Land and Structures..... | 55,550 | 160,000 | 160,000 |
| Total Operating Expenses..... | 4,492,542 | 4,972,438 | 4,724,740 |
| Total Expenditure | 10,009,303 | 10,407,503 | 10,435,987 |
| Original General Fund Appropriation..... | 1,672,916 | 1,691,818 | |
| Transfer of General Fund Appropriation..... | | 13,748 | |
| Total General Fund Appropriation..... | 1,672,916 | 1,705,566 | |
| Less: General Fund Reversion/Reduction..... | 693 | | |
| Net General Fund Expenditure..... | 1,672,223 | 1,705,566 | 1,586,809 |
| Special Fund Expenditure..... | 93,830 | 118,333 | 90,580 |
| Federal Fund Expenditure..... | 8,243,250 | 8,583,604 | 8,758,598 |
| Total Expenditure | 10,009,303 | 10,407,503 | 10,435,987 |

Special Fund Income:

| | | | |
|--|--------|---------|--------|
| R00301 Third Party Recoveries-Vocational Rehabilitation... | 89,748 | 133,333 | 90,580 |
| R00309 Blind Vendors Program..... | 4,082 | -15,000 | |
| Total | 93,830 | 118,333 | 90,580 |

Federal Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | 7,703,681 | 7,756,678 | 8,060,783 |
| 84.161 Rehabilitation Services-Client Assistance Program . | 129,615 | 195,332 | 165,232 |
| 84.169 Independent Living Services-States Grants..... | 289,429 | 440,692 | 344,177 |
| 84.265 Rehabilitation Training State Vocational Rehabili- tation Unit in-Service Training | 115,777 | 130,902 | 128,406 |
| 96.006 Supplemental Security Income..... | 4,748 | 60,000 | 60,000 |
| Total | 8,243,250 | 8,583,604 | 8,758,598 |

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES—CLIENT SERVICES

Program Description:

The Client Services program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 210.00 | 207.00 | 207.00 |
| Number of Contractual Positions | 16.12 | 14.50 | 16.50 |
| 01 Salaries, Wages and Fringe Benefits | 14,031,470 | 14,964,917 | 14,830,845 |
| 02 Technical and Special Fees | 17,112,448 | 20,092,029 | 19,911,030 |
| 03 Communication | 274,796 | 304,521 | 332,377 |
| 04 Travel | 75,149 | 148,722 | 118,960 |
| 06 Fuel and Utilities | 39,098 | 58,031 | 48,610 |
| 07 Motor Vehicle Operation and Maintenance | 31 | 359 | 306 |
| 08 Contractual Services | 264,296 | 311,731 | 319,388 |
| 09 Supplies and Materials | 115,959 | 115,832 | 123,703 |
| 10 Equipment—Replacement | 36,733 | 151,350 | 180,450 |
| 11 Equipment—Additional | 7,936 | 48,500 | 50,500 |
| 12 Grants, Subsidies and Contributions | 1,710,101 | 1,911,766 | 1,479,500 |
| 13 Fixed Charges | 1,369,223 | 1,396,489 | 1,414,583 |
| 14 Land and Structures | | 143,000 | 53,000 |
| Total Operating Expenses | 3,893,322 | 4,590,301 | 4,121,377 |
| Total Expenditure | 35,037,240 | 39,647,247 | 38,863,252 |
| Original General Fund Appropriation | 9,876,391 | 10,469,998 | |
| Transfer of General Fund Appropriation | -1,446,876 | -417,869 | |
| Total General Fund Appropriation | 8,429,515 | 10,052,129 | |
| Less: General Fund Reversion/Reduction | 8,138 | | |
| Net General Fund Expenditure | 8,421,377 | 10,052,129 | 10,037,065 |
| Special Fund Expenditure | 8,841 | 800,000 | |
| Federal Fund Expenditure | 26,607,022 | 28,795,118 | 28,826,187 |
| Total Expenditure | 35,037,240 | 39,647,247 | 38,863,252 |

Special Fund Income:

| | | | |
|--------------------------------------|-------|---------|--|
| swf307 Dedicated Purpose Fund | | 800,000 | |
| swf325 Budget Restoration Fund | 8,841 | | |
| Total | 8,841 | 800,000 | |

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | 23,228,011 | 26,208,674 | 26,465,696 |
| 84.187 Supported Employment Services for Individuals with Severe Disabilities | 457,593 | 470,000 | 470,000 |
| 84.235 Rehabilitation Services Demonstrations and Training -Special Demonstration Programs | 214,408 | 250,000 | |
| 96.006 Supplemental Security Income | 2,707,010 | 1,866,444 | 1,890,491 |
| Total | 26,607,022 | 28,795,118 | 28,826,187 |

STATE DEPARTMENT OF EDUCATION

R00A01.22 DIVISION OF REHABILITATION SERVICES—WORKFORCE AND TECHNOLOGY CENTER

Program Description:

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical-function and vocational evaluation, career training and job placement rehabilitation technology services and community living skills training.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 100.50 | 101.00 | 101.00 |
| Number of Contractual Positions..... | 7.00 | 6.00 | 6.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 7,652,629 | 7,842,266 | 8,050,201 |
| 02 Technical and Special Fees..... | 418,905 | 701,564 | 688,564 |
| 03 Communication..... | 7,932 | 3,195 | 3,505 |
| 04 Travel | 16,772 | 28,142 | 28,142 |
| 07 Motor Vehicle Operation and Maintenance | 14 | | 449 |
| 08 Contractual Services..... | 73,948 | 92,119 | 92,390 |
| 09 Supplies and Materials..... | 80,577 | 105,888 | 100,449 |
| 10 Equipment—Replacement..... | 47,209 | 82,474 | 82,474 |
| 11 Equipment—Additional..... | 21,923 | 30,999 | 30,999 |
| 12 Grants, Subsidies and Contributions..... | 331,733 | 287,232 | 290,975 |
| 13 Fixed Charges..... | 4,830 | 20,557 | 22,815 |
| 14 Land and Structures..... | 38,823 | | |
| Total Operating Expenses..... | 623,761 | 650,606 | 652,198 |
| Total Expenditure..... | 8,695,295 | 9,194,436 | 9,390,963 |
| Original General Fund Appropriation..... | 1,571,145 | 1,657,613 | |
| Transfer of General Fund Appropriation..... | | 28,741 | |
| Total General Fund Appropriation..... | 1,571,145 | 1,686,354 | |
| Less: General Fund Reversion/Reduction..... | 500 | | |
| Net General Fund Expenditure..... | 1,570,645 | 1,686,354 | 1,610,513 |
| Special Fund Expenditure..... | 7,749 | | |
| Federal Fund Expenditure..... | 7,116,901 | 7,508,082 | 7,780,450 |
| Total Expenditure | 8,695,295 | 9,194,436 | 9,390,963 |
| Special Fund Income: | | | |
| swf325 Budget Restoration Fund..... | 7,749 | | |
| Federal Fund Income: | | | |
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | 7,116,901 | 7,508,082 | 7,780,450 |

STATE DEPARTMENT OF EDUCATION

R00A01.23 DIVISION OF REHABILITATION SERVICES—DISABILITY DETERMINATION SERVICES

Program Description:

Disability Determination Services is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled, and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind, or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security, or Supplemental Security Income applicant is done by the Division of Rehabilitation Services. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 244.00 | 240.50 | 240.50 |
| Number of Contractual Positions..... | 7.25 | 22.25 | 22.25 |
| 01 Salaries, Wages and Fringe Benefits..... | 19,119,033 | 19,127,686 | 19,518,492 |
| 02 Technical and Special Fees..... | 10,916,456 | 16,891,810 | 14,968,433 |
| 03 Communication..... | 98,157 | 161,800 | 165,000 |
| 04 Travel..... | 7,514 | 109,150 | 50,000 |
| 06 Fuel and Utilities..... | 82,284 | 91,050 | 86,398 |
| 07 Motor Vehicle Operation and Maintenance | 14,067 | 17,721 | 17,721 |
| 08 Contractual Services..... | 260,691 | 462,918 | 462,295 |
| 09 Supplies and Materials..... | 206,621 | 250,000 | 250,000 |
| 10 Equipment—Replacement..... | 6,014 | 5,000 | 5,000 |
| 11 Equipment—Additional..... | 3,769 | 15,000 | 15,000 |
| 12 Grants, Subsidies and Contributions..... | 49,996 | 72,000 | 72,000 |
| 13 Fixed Charges..... | 831,714 | 1,213,200 | 1,213,333 |
| 14 Land and Structures..... | 3,350 | | |
| Total Operating Expenses..... | <u>1,564,177</u> | <u>2,397,839</u> | <u>2,336,747</u> |
| Total Expenditure..... | <u>31,599,666</u> | <u>38,417,335</u> | <u>36,823,672</u> |
| Federal Fund Expenditure..... | <u>31,599,666</u> | <u>38,417,335</u> | <u>36,823,672</u> |
| Federal Fund Income: | | | |
| 96.001 Social Security-Disability Insurance..... | 31,599,666 | 38,417,335 | 36,823,672 |

STATE DEPARTMENT OF EDUCATION

R00A01.24 DIVISION OF REHABILITATION SERVICES—BLINDNESS AND VISION SERVICES

Program Description:

The Office of Blindness and Vision Services (OBVS) oversees programs and services for individuals whose primary disability is vision loss. OBVS provides services through rehabilitation counselors, rehabilitation technologists, case managers and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation and mobility and/or job placement. OBVS also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 44.00 | 44.00 | 44.00 |
| Number of Contractual Positions..... | 3.50 | 3.00 | 4.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 3,277,461 | 3,366,803 | 3,394,334 |
| 02 Technical and Special Fees..... | 2,377,572 | 1,582,846 | 1,844,926 |
| 03 Communication..... | 47 | | |
| 04 Travel..... | 57,102 | 52,500 | 53,000 |
| 07 Motor Vehicle Operation and Maintenance | | 66 | 62 |
| 08 Contractual Services..... | 402,063 | 424,033 | 416,349 |
| 09 Supplies and Materials | 96,578 | 85,000 | 115,000 |
| 10 Equipment—Replacement..... | 95,609 | 265,739 | 270,340 |
| 11 Equipment—Additional..... | 65,844 | 138,294 | 167,774 |
| 12 Grants, Subsidies and Contributions..... | 1,641,577 | 2,097,373 | 1,917,896 |
| 13 Fixed Charges..... | 7,044 | 9,896 | 10,425 |
| Total Operating Expenses..... | 2,365,864 | 3,072,901 | 2,950,846 |
| Total Expenditure..... | 8,020,897 | 8,022,550 | 8,190,106 |
| Original General Fund Appropriation..... | 609,392 | 564,797 | |
| Transfer of General Fund Appropriation..... | 604,000 | 459,488 | |
| Total General Fund Appropriation..... | 1,213,392 | 1,024,285 | |
| Less: General Fund Reversion/Reduction..... | 459 | | |
| Net General Fund Expenditure..... | 1,212,933 | 1,024,285 | 960,684 |
| Special Fund Expenditure..... | 2,494,738 | 3,306,363 | 3,247,332 |
| Federal Fund Expenditure..... | 4,313,226 | 3,691,902 | 3,982,090 |
| Total Expenditure..... | 8,020,897 | 8,022,550 | 8,190,106 |
| Special Fund Income: | | | |
| R00309 Blind Vendors Program..... | 2,492,128 | 3,306,363 | 3,247,332 |
| swf325 Budget Restoration Fund..... | 2,610 | | |
| Total..... | 2,494,738 | 3,306,363 | 3,247,332 |
| Federal Fund Income: | | | |
| 84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States | 3,534,783 | 2,551,621 | 3,233,186 |
| 84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals that are Blind..... | 655,018 | 950,281 | 558,904 |
| 84.187 Supported Employment Services for Individuals with Severe Disabilities..... | 1,835 | 10,000 | 10,000 |
| 96.006 Supplemental Security Income..... | 121,590 | 180,000 | 180,000 |
| Total..... | 4,313,226 | 3,691,902 | 3,982,090 |

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Operating Expenses | 6,701,719,260 | 6,934,277,092 | 7,149,492,623 |
| Original General Fund Appropriation..... | 5,487,453,825 | 5,794,199,308 | |
| Transfer/Reduction | 13,149,360 | | |
| Total General Fund Appropriation..... | 5,500,603,185 | 5,794,199,308 | |
| Less: General Fund Reversion/Reduction..... | 1,007,098 | | |
| Net General Fund Expenditure..... | 5,499,596,087 | 5,794,199,308 | 5,887,833,973 |
| Special Fund Expenditure..... | 426,362,629 | 358,516,789 | 421,854,682 |
| Federal Fund Expenditure..... | 775,722,720 | 781,429,867 | 839,673,968 |
| Reimbursable Fund Expenditure | 37,824 | 131,128 | 130,000 |
| Total Expenditure | 6,701,719,260 | 6,934,277,092 | 7,149,492,623 |

STATE DEPARTMENT OF EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program Description:

Section 5-202 of the Education Article establishes the Foundation Program which is the major State aid program for primary and secondary education. This program also includes the Geographic Cost of Education Index which provides grants to local school systems to reflect regional differences in the cost of education that are due to factors outside the control of the local jurisdiction. Pursuant to House Bill 1 of the 2007 Special Session, the Foundation Program also includes supplemental grants that ensured each school system at least one percent annual increases in State Aid in fiscal year 2009 and 2010. In fiscal year 2011 and future years, the grants are scheduled to continue at the 2010 level. Finally, as established by Chapter 425 of 2013, FY 2014 represented the first year of a phased in change in the calculation of the net taxable income component of the education aid funding formula, ensuring greater equity across jurisdictions. This change will be fully phased in as of FY 2018.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------------|----------------------|----------------------|----------------------|
| Performance Measures/Performance Indicators | | | | |
| Enrollment Used for Calculations..... | 821,106 | 823,452 | 827,999 | 834,524 |
| Total Fund Allocation (\$) | | | | |
| Foundation Program | 2,648,644,484 | 2,810,405,122 | 2,850,478,884 | 2,882,444,199 |
| Geographic Cost of Education Index..... | 127,328,154 | 128,752,660 | 130,789,740 | 132,684,798 |
| Supplemental Grant | 46,496,416 | 46,496,416 | 46,496,416 | 46,496,416 |
| Net Taxable Income Adjustment | | | 8,325,402 | 26,861,326 |
| Other Grants | 1,419,860 | 1,161,009 | | |
| Total | <u>2,823,888,914</u> | <u>2,986,815,207</u> | <u>3,036,090,442</u> | <u>3,088,486,739</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------------|-----------------------|----------------------|
| 12 Grants, Subsidies and Contributions..... | 2,986,815,207 | 3,036,090,442 | 3,088,486,739 |
| Total Operating Expenses..... | 2,986,815,207 | 3,036,090,442 | 3,088,486,739 |
| Total Expenditure | <u>2,986,815,207</u> | <u>3,036,090,442</u> | <u>3,088,486,739</u> |
| Original General Fund Appropriation..... | 2,571,993,838 | 2,685,773,653 | |
| Transfer of General Fund Appropriation..... | -97,991 | | |
| Total General Fund Appropriation..... | <u>2,571,895,847</u> | <u>2,685,773,653</u> | |
| Less: General Fund Reversion/Reduction..... | 60,000 | | |
| Net General Fund Expenditure..... | 2,571,835,847 | 2,685,773,653 | 2,671,522,057 |
| Special Fund Expenditure..... | 414,819,360 | 350,316,789 | 416,964,682 |
| Federal Fund Expenditure..... | 160,000 | | |
| Total Expenditure | <u>2,986,815,207</u> | <u>3,036,090,442</u> | <u>3,088,486,739</u> |

Special Fund Income:

| | | | |
|--|--------------------|--------------------|--------------------|
| swf318 Maryland Education Trust Fund | 286,066,700 | 350,316,789 | 416,964,682 |
| swf325 Budget Restoration Fund..... | 128,752,660 | | |
| Total | <u>414,819,360</u> | <u>350,316,789</u> | <u>416,964,682</u> |

Federal Fund Recovery Income:

| | |
|----------------------------------|----------------|
| 84.410 Education Jobs Fund | <u>160,000</u> |
|----------------------------------|----------------|

STATE DEPARTMENT OF EDUCATION

R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION

Program Description:

Section 5-207 of the Education Article provides a formula for the allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------------|----------------------|----------------------|----------------------|
| Performance Measures/Performance Indicators | | | | |
| General Fund Allocation (\$): | | | | |
| Allegany..... | 20,560,707 | 20,280,874 | 20,307,012 | 20,723,718 |
| Anne Arundel..... | 52,263,712 | 55,598,724 | 58,733,683 | 63,082,582 |
| Baltimore City..... | 312,098,809 | 314,689,465 | 323,375,146 | 327,714,001 |
| Baltimore..... | 112,836,075 | 121,772,644 | 128,745,337 | 135,832,813 |
| Calvert..... | 10,029,002 | 10,471,965 | 10,202,343 | 10,768,001 |
| Caroline..... | 11,382,371 | 12,557,935 | 13,157,712 | 13,702,149 |
| Carroll..... | 12,728,285 | 13,767,488 | 13,891,697 | 14,224,610 |
| Cecil..... | 19,997,083 | 21,475,003 | 20,915,225 | 21,827,842 |
| Charles..... | 25,069,116 | 25,657,787 | 27,535,278 | 28,928,798 |
| Dorchester..... | 8,481,366 | 9,226,061 | 9,699,191 | 10,677,511 |
| Frederick..... | 27,649,045 | 29,042,613 | 30,979,818 | 32,534,923 |
| Garrett..... | 4,795,170 | 4,750,615 | 4,899,110 | 4,692,401 |
| Harford..... | 31,766,354 | 31,188,983 | 31,139,458 | 32,715,145 |
| Howard..... | 20,617,151 | 22,811,347 | 24,029,222 | 25,817,520 |
| Kent..... | 2,543,050 | 2,735,998 | 2,654,899 | 2,648,292 |
| Montgomery..... | 106,595,114 | 115,208,321 | 121,839,206 | 128,619,158 |
| Prince George's..... | 199,370,110 | 221,064,141 | 235,525,743 | 254,495,324 |
| Queen Anne's..... | 4,254,869 | 4,818,818 | 4,944,154 | 5,051,717 |
| St. Mary's..... | 14,175,131 | 15,023,643 | 15,563,093 | 16,216,711 |
| Somerset..... | 7,236,226 | 7,042,868 | 8,683,253 | 8,906,534 |
| Talbot..... | 3,867,826 | 4,239,091 | 4,332,096 | 4,663,123 |
| Washington..... | 36,798,614 | 39,505,656 | 40,281,259 | 41,906,935 |
| Wicomico..... | 31,940,937 | 36,291,995 | 37,322,878 | 38,615,082 |
| Worcester..... | 6,782,334 | 7,030,176 | 7,228,109 | 7,300,769 |
| Total Funds..... | <u>1,083,838,457</u> | <u>1,146,252,211</u> | <u>1,195,984,922</u> | <u>1,251,665,659</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------------|-----------------------|----------------------|
| 12 Grants, Subsidies and Contributions..... | <u>1,146,252,211</u> | <u>1,195,984,922</u> | <u>1,251,665,659</u> |
| Total Operating Expenses..... | <u>1,146,252,211</u> | <u>1,195,984,922</u> | <u>1,251,665,659</u> |
| Total Expenditure..... | <u>1,146,252,211</u> | <u>1,195,984,922</u> | <u>1,251,665,659</u> |
| Original General Fund Appropriation..... | 1,146,261,309 | 1,195,984,922 | |
| Transfer of General Fund Appropriation..... | -2,009 | | |
| Total General Fund Appropriation..... | <u>1,146,259,300</u> | <u>1,195,984,922</u> | |
| Less: General Fund Reversion/Reduction..... | 7,089 | | |
| Net General Fund Expenditure..... | <u>1,146,252,211</u> | <u>1,195,984,922</u> | <u>1,251,665,659</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.03 AID FOR LOCAL EMPLOYEE FRINGE BENEFITS — AID TO EDUCATION

Program Description:

The Aid for Local Employee Fringe Benefits program provides funds for the employers' share of retirement costs for local school system and library employees in the Teachers' Retirement and Pensions Systems maintained by the State. Local school systems are required to pay the retirement cost of employees funded under federal programs and, pursuant to Chapter 1 of the 2012 Special Legislation Session, school systems are also required to pay normal retirement costs for their employees. The requirements of Chapter 1 are phased in beginning in FY 2013 and will be fully realized in FY 2017.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measures/Performance Indicators | | | | |
| Local Boards of Education (\$) | 833,115,982 | 755,389,359 | 852,825,473 | 863,147,617 |
| Local Administrative Charge | 15,700,789 | | | |
| Total Boards of Education (\$) | <u>848,816,771</u> | <u>755,389,359</u> | <u>852,825,473</u> | <u>863,147,617</u> |
| Optional Library Retirement (\$) | 2,472,665 | 2,002,976 | 2,971,663 | 2,667,853 |
| Local Libraries (\$) | 13,497,705 | 14,414,596 | 16,989,120 | 18,032,914 |
| Local Libraries Administration Charge (\$) | | 274,650 | 350,698 | 371,994 |
| Total Library Retirement/Pensions | <u>15,970,370</u> | <u>16,692,222</u> | <u>20,311,481</u> | <u>21,072,761</u> |
| Total Retirement/Pensions (\$) | <u>864,787,141</u> | <u>772,081,581</u> | <u>873,136,954</u> | <u>884,220,378</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions | <u>772,081,581</u> | <u>873,136,954</u> | <u>884,220,378</u> |
| Total Operating Expenses | <u>772,081,581</u> | <u>873,136,954</u> | <u>884,220,378</u> |
| Total Expenditure | <u>772,081,581</u> | <u>873,136,954</u> | <u>884,220,378</u> |
| Original General Fund Appropriation | 772,422,121 | 873,136,954 | |
| Transfer of General Fund Appropriation | 274,650 | | |
| Total General Fund Appropriation | <u>772,696,771</u> | <u>873,136,954</u> | |
| Less: General Fund Reversion/Reduction | 615,190 | | |
| Net General Fund Expenditure | <u>772,081,581</u> | <u>873,136,954</u> | <u>884,220,378</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.04 CHILDREN AT RISK — AID TO EDUCATION

Program Description:

The Children At Risk program provides funds to reduce the number of students who drop out of school each year, provide services for pregnant and parenting teenagers, prevent youth suicides, reduce the incidence of child alcohol and drug abuse and reduce AIDS among students. In accordance with Section 8-702 of the Education Article, the Maryland State Department of Education shall supervise the operation of a public residential boarding school for at-risk youth beginning in fiscal year 2009.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 42,450,139 | 31,223,407 | 31,910,913 |
| Total Operating Expenses..... | 42,450,139 | 31,223,407 | 31,910,913 |
| Total Expenditure | 42,450,139 | 31,223,407 | 31,910,913 |
| Original General Fund Appropriation..... | 9,700,000 | 10,100,000 | |
| Transfer of General Fund Appropriation..... | 12,937,710 | | |
| Total General Fund Appropriation..... | 22,637,710 | 10,100,000 | |
| Less: General Fund Reversion/Reduction..... | 50,000 | | |
| Net General Fund Expenditure..... | 22,587,710 | 10,100,000 | 10,146,460 |
| Special Fund Expenditure..... | 4,192,349 | 4,000,000 | 4,400,000 |
| Federal Fund Expenditure..... | 15,670,080 | 17,123,407 | 17,364,453 |
| Total Expenditure | 42,450,139 | 31,223,407 | 31,910,913 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| R00365 Public Boarding School - SEED School | 4,192,349 | 4,000,000 | 4,400,000 |
|---|-----------|-----------|-----------|

Federal Fund Income:

| | | | |
|--|------------|------------|------------|
| 84.184 Safe and Drug-Free Schools and Communities- National Programs | 2,592,068 | 2,913,363 | 2,913,363 |
| 84.186 Safe and Drug-Free Schools - State Grants | 8,427 | | |
| 84.196 Education for Homeless Children and Youth- Grants for State and Local..... | 689,228 | 660,044 | 676,090 |
| 84.287 After School Learning Centers | 12,380,357 | 13,550,000 | 13,775,000 |
| Total | 15,670,080 | 17,123,407 | 17,364,453 |

STATE DEPARTMENT OF EDUCATION

R00A02.05 FORMULA PROGRAMS FOR SPECIFIC POPULATIONS — AID TO EDUCATION

Program Description:

In accordance with the Education Article, the State funds programs for the basic support of specific student populations. The funds included in this program and the relevant statutory citations are Children in Out-of-County Living Arrangements (Section 4-122) and Schools near the boundary of two counties (Section 4-121).

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| General Fund Allocation: | | | | |
| Schools Near the Boundaries of Two Counties (\$) | 14,183 | 7,642 | 38,229 | 38,229 |
| Out-of-County Placements (\$) | <u>3,805,197</u> | <u>2,932,584</u> | <u>3,805,197</u> | <u>3,842,771</u> |
| Total | <u>3,819,380</u> | <u>2,940,226</u> | <u>3,843,426</u> | <u>3,881,000</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|-------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions | <u>2,940,226</u> | <u>3,843,426</u> | <u>3,881,000</u> |
| Total Operating Expenses | <u>2,940,226</u> | <u>3,843,426</u> | <u>3,881,000</u> |
| Total Expenditure | <u><u>2,940,226</u></u> | <u><u>3,843,426</u></u> | <u><u>3,881,000</u></u> |
| Original General Fund Appropriation | 5,410,988 | 3,843,426 | |
| Transfer of General Fund Appropriation | <u>-2,200,000</u> | | |
| Total General Fund Appropriation | <u>3,210,988</u> | <u>3,843,426</u> | |
| Less: General Fund Reversion/Reduction | <u>270,762</u> | | |
| Net General Fund Expenditure | <u><u>2,940,226</u></u> | <u><u>3,843,426</u></u> | <u><u>3,881,000</u></u> |

STATE DEPARTMENT OF EDUCATION

R00A02.06 MARYLAND PREKINDERGARTEN EXPANSION PROGRAM — AID TO EDUCATION

Program Description:

The Bridge to Excellence in Education Act requires local school systems to provide prekindergarten to all 4-year-olds at or below 185% of the federal poverty level (FPL). The Maryland Prekindergarten Expansion Program, created as of FY 2015, will serve to expand access to free public prekindergarten programs throughout Maryland.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | | | 4,300,000 |
| Total Operating Expenses..... | | | <u>4,300,000</u> |
| Total Expenditure..... | | | <u>4,300,000</u> |
| Net General Fund Expenditure..... | | | <u>4,300,000</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

Sections 8-401, et.seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. In FY 2015, the Home and Community Based Waiver for Children with Autism Spectrum Disorder moves to this program from MSDE Headquarters. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate environment for this type of disability and in the least restrictive environment. The Waiver also maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related Federal funding is provided in the budget of the Department of Health and Mental Hygiene (DHMH), and the State has a 50 percent State match requirement.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Use of Funds: | | | | |
| Formula (\$) | 264,259,713 | 266,494,716 | 269,309,239 | 271,965,811 |
| Nonpublic (\$) | 111,670,182 | 109,565,213 | 109,819,451 | 110,917,896 |
| Infants and Toddlers (\$) | 10,389,103 | 10,389,102 | 10,389,104 | 10,389,104 |
| Autism Waiver | | | | 12,044,080 |
| Total | 386,318,998 | 386,449,031 | 389,517,794 | 405,316,891 |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions | 386,449,031 | 389,517,794 | 405,316,891 |
| Total Operating Expenses | 386,449,031 | 389,517,794 | 405,316,891 |
| Total Expenditure | 386,449,031 | 389,517,794 | 405,316,891 |
| Original General Fund Appropriation | 388,681,704 | 389,517,794 | |
| Transfer of General Fund Appropriation | -4,332,670 | | |
| Total General Fund Appropriation | 384,349,034 | 389,517,794 | |
| Less: General Fund Reversion/Reduction | 3 | | |
| Net General Fund Expenditure | 384,349,031 | 389,517,794 | 405,316,891 |
| Special Fund Expenditure | 2,100,000 | | |
| Total Expenditure | 386,449,031 | 389,517,794 | 405,316,891 |

Special Fund Income:

| | |
|--------------------------------|-----------|
| swf325 Budget Restoration Fund | 2,100,000 |
|--------------------------------|-----------|

STATE DEPARTMENT OF EDUCATION

R00A02.08 ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

The Individuals with Disabilities Education Act (Public Law 101-476) authorizes federal grants which enable states and local education agencies to initiate, expand and improve programs at the preschool, elementary and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation will be distributed to local school systems on a formula basis. Medicaid funds are provided by the Department of Health and Mental Hygiene for school health related services, service coordination and transportation services. These funds are transferred to local school systems and nonpublic schools as the funds are received.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions..... | 208,711,140 | 202,948,035 | 201,898,733 |
| Total Operating Expenses..... | <u>208,711,140</u> | <u>202,948,035</u> | <u>201,898,733</u> |
| Total Expenditure | <u>208,711,140</u> | <u>202,948,035</u> | <u>201,898,733</u> |
| Federal Fund Expenditure..... | <u>208,711,140</u> | <u>202,948,035</u> | <u>201,898,733</u> |

Federal Fund Income:

| | | | |
|---|--------------------|--------------------|--------------------|
| 84.027 Special Education-Grants to States..... | 194,940,131 | 191,036,052 | 190,314,439 |
| 84.173 Special Education-Preschool Grants..... | 6,350,608 | 4,821,885 | 4,822,517 |
| 84.181 Special Education-Grants for Infants and Families with Disabilities | <u>7,420,401</u> | <u>7,090,098</u> | <u>6,761,777</u> |
| Total | <u>208,711,140</u> | <u>202,948,035</u> | <u>201,898,733</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.09 GIFTED AND TALENTED — AID TO EDUCATION

Program Description:

In accordance with Title 8 Subtitle 2 of the Education Article, the State Department of Education provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 910,444 | 916,850 | 916,850 |
| Total Operating Expenses..... | <u>910,444</u> | <u>916,850</u> | <u>916,850</u> |
| Total Expenditure..... | <u>910,444</u> | <u>916,850</u> | <u>916,850</u> |
| Federal Fund Expenditure..... | <u>910,444</u> | <u>916,850</u> | <u>916,850</u> |

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 84.330 Advanced Placement Test Fee Payment Program.... | 910,444 | 916,850 | 916,850 |
|--|---------|---------|---------|

STATE DEPARTMENT OF EDUCATION

R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION

Program Description:

Federal Funds are allocated under Title I of the Elementary and Secondary Education Act of 1988, to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 213,941,287 | 200,625,196 | 207,414,579 |
| Total Operating Expenses..... | <u>213,941,287</u> | <u>200,625,196</u> | <u>207,414,579</u> |
| Total Expenditure | <u>213,941,287</u> | <u>200,625,196</u> | <u>207,414,579</u> |
| Federal Fund Expenditure..... | <u>213,941,287</u> | <u>200,625,196</u> | <u>207,414,579</u> |

Federal Fund Income:

| | | | |
|--|--------------------|--------------------|--------------------|
| 84.010 Title I Grants to Local Educational Agencies..... | 192,900,358 | 192,543,338 | 197,560,000 |
| 84.011 Migrant Education-Basic State Formula Grant Program..... | 526,403 | 525,000 | 523,254 |
| 84.013 Title I Program for Neglected and Delinquent Youth..... | 1,018,107 | 600,000 | 800,000 |
| 84.144 Migrant Education—Coordination Program..... | 133,333 | 133,333 | 130,000 |
| 84.377 School Improvement Grants..... | 6,767,686 | 6,523,525 | 8,101,325 |
| Total | <u>201,345,887</u> | <u>200,325,196</u> | <u>207,114,579</u> |

Federal Fund Recovery Income:

| | | | |
|---|------------|---------|---------|
| 84.388 School Improvement Grants, Recovery Act..... | 12,595,400 | 300,000 | 300,000 |
|---|------------|---------|---------|

STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Program Description:

Innovative Programs consist of a number of projects designed to explore new ways of addressing education issues and problems.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Smith Island School Boat | 35,000 | 35,000 | 35,000 | 35,000 |
| R.C. Byrd Scholarship Program..... | 423,524 | | | |
| Gear Up..... | 67,244 | | | |
| DHMH Sexual Abuse Prevention..... | | 37,824 | 131,128 | 130,000 |
| Charter Schools..... | 3,229,452 | | | |
| School Based Health Centers..... | 2,594,646 | 2,594,160 | 2,594,803 | 2,594,803 |
| Healthy Families/Home Visiting..... | 4,586,952 | 4,590,343 | 4,590,667 | 4,590,667 |
| Fine Arts Grants | 731,530 | 786,530 | 731,530 | 731,530 |
| Rural and Low Income Schools..... | 103,564 | 185,088 | 104,000 | 186,028 |
| Lacrosse Opportunities Program..... | | | | 40,000 |
| Digital Learning Innovation Fund | | | 3,500,000 | 3,500,000 |
| Early College Innovation Fund..... | | | 2,000,000 | 2,000,000 |
| Total Program..... | <u>11,771,912</u> | <u>8,228,945</u> | <u>13,687,128</u> | <u>13,808,028</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | <u>8,228,945</u> | <u>13,687,128</u> | <u>13,808,028</u> |
| Total Operating Expenses..... | <u>8,228,945</u> | <u>13,687,128</u> | <u>13,808,028</u> |
| Total Expenditure | <u>8,228,945</u> | <u>13,687,128</u> | <u>13,808,028</u> |
| Total General Fund Appropriation..... | 7,951,519 | 13,452,000 | |
| Less: General Fund Reversion/Reduction..... | 486 | | |
| Net General Fund Expenditure..... | <u>7,951,033</u> | <u>13,452,000</u> | 13,492,000 |
| Federal Fund Expenditure..... | 240,088 | 104,000 | 186,028 |
| Reimbursable Fund Expenditure | <u>37,824</u> | <u>131,128</u> | <u>130,000</u> |
| Total Expenditure | <u>8,228,945</u> | <u>13,687,128</u> | <u>13,808,028</u> |

Federal Fund Income:

| | | | |
|--|----------------|----------------|----------------|
| 45.024 Promotion of the Arts—Grants to Organizations and Individuals..... | 55,000 | | |
| 84.358 Rural Education..... | <u>185,088</u> | <u>104,000</u> | <u>186,028</u> |
| Total | <u>240,088</u> | <u>104,000</u> | <u>186,028</u> |

Reimbursable Fund Income:

| | | | |
|---|---------------|----------------|----------------|
| M00A01 Department of Health and Mental Hygiene..... | <u>37,824</u> | <u>131,128</u> | <u>130,000</u> |
|---|---------------|----------------|----------------|

STATE DEPARTMENT OF EDUCATION

R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION

Program Description:

The Language Assistance Program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other language (ESOL) or bilingual instruction, inservice training for ESOL/bilingual teachers and curriculum and materials.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 9,597,321 | 9,500,808 | 9,820,000 |
| Total Operating Expenses..... | <u>9,597,321</u> | <u>9,500,808</u> | <u>9,820,000</u> |
| Total Expenditure..... | <u>9,597,321</u> | <u>9,500,808</u> | <u>9,820,000</u> |
| Federal Fund Expenditure..... | <u>9,597,321</u> | <u>9,500,808</u> | <u>9,820,000</u> |

Federal Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| 84.365 English Language Acquisition State Grants..... | 9,597,321 | 9,500,808 | 9,820,000 |
|---|-----------|-----------|-----------|

R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION

Program Description:

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 13,598,679 | 13,164,126 | 12,800,461 |
| Total Operating Expenses..... | <u>13,598,679</u> | <u>13,164,126</u> | <u>12,800,461</u> |
| Total Expenditure..... | <u>13,598,679</u> | <u>13,164,126</u> | <u>12,800,461</u> |
| Federal Fund Expenditure..... | <u>13,598,679</u> | <u>13,164,126</u> | <u>12,800,461</u> |

Federal Fund Income:

| | | | |
|--|-------------------|-------------------|-------------------|
| 84.048 Vocational Education-Basic Grants to States..... | 13,598,679 | 13,164,126 | 12,650,461 |
| 84.051 Career and Technical Education-National Programs..... | | | <u>150,000</u> |
| Total..... | <u>13,598,679</u> | <u>13,164,126</u> | <u>12,800,461</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.24 LIMITED ENGLISH PROFICIENT — AID TO EDUCATION

Program Description:

Section 5-208 of the Education Article provides for the funding of additional support for students with limited English proficiency.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measures/Performance Indicators | | | | |
| General Fund Allocation (\$): | | | | |
| Allegany | 89,006 | 101,128 | 131,091 | 85,435 |
| Anne Arundel | 7,461,509 | 8,305,336 | 8,782,160 | 9,669,091 |
| Baltimore City | 12,810,488 | 14,492,297 | 17,814,422 | 17,323,553 |
| Baltimore | 11,625,268 | 12,091,512 | 13,656,777 | 13,357,630 |
| Calvert | 523,741 | 495,085 | 555,481 | 433,515 |
| Caroline | 976,682 | 1,187,907 | 1,299,119 | 1,544,181 |
| Carroll | 670,085 | 660,005 | 757,258 | 712,083 |
| Cecil | 646,410 | 660,175 | 624,175 | 611,663 |
| Charles | 870,466 | 827,929 | 928,904 | 1,126,085 |
| Dorchester | 275,437 | 291,147 | 426,363 | 505,300 |
| Frederick | 6,028,897 | 6,460,598 | 6,530,079 | 6,744,179 |
| Garrett | 11,801 | 2,712 | 5,408 | 8,150 |
| Harford | 1,674,720 | 1,503,546 | 1,467,548 | 1,270,106 |
| Howard | 6,541,462 | 6,917,664 | 6,550,797 | 6,139,481 |
| Kent | 167,026 | 206,175 | 202,800 | 176,592 |
| Montgomery | 49,786,885 | 55,107,686 | 57,776,368 | 55,602,029 |
| Prince George's | 56,217,432 | 61,516,886 | 68,564,225 | 74,470,036 |
| Queen Anne's | 345,057 | 362,481 | 412,690 | 446,382 |
| St. Mary's | 529,503 | 521,895 | 606,608 | 696,591 |
| Somerset | 413,013 | 352,227 | 500,286 | 465,259 |
| Talbot | 511,682 | 543,553 | 659,776 | 725,386 |
| Washington | 1,933,818 | 1,705,670 | 1,674,217 | 1,773,228 |
| Wicomico | 2,214,781 | 2,722,386 | 3,092,879 | 3,407,313 |
| Worcester | 365,866 | 369,509 | 408,304 | 372,202 |
| Total Funds | <u>162,691,035</u> | <u>177,405,509</u> | <u>193,427,735</u> | <u>197,665,470</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions | 177,405,509 | 193,427,735 | 197,665,470 |
| Total Operating Expenses | <u>177,405,509</u> | <u>193,427,735</u> | <u>197,665,470</u> |
| Total Expenditure | <u>177,405,509</u> | <u>193,427,735</u> | <u>197,665,470</u> |
| Net General Fund Expenditure | <u>177,405,509</u> | <u>193,427,735</u> | <u>197,665,470</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.25 GUARANTEED TAX BASE — AID TO EDUCATION

Program Description:

The program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|-------------------|-------------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| General Fund Allocation (\$): | | | | |
| Allegany..... | 4,688,837 | 3,580,662 | 3,491,422 | 3,476,539 |
| Baltimore City..... | 33,682,310 | 31,539,724 | 38,064,494 | 39,426,835 |
| Caroline..... | 324,172 | 327,722 | 584,692 | 865,817 |
| Cecil..... | 746,785 | 269,220 | 71,283 | 568,817 |
| Charles..... | 1,362,352 | 832,998 | 306,032 | |
| Dorchester..... | | 42,241 | 144,572 | 402,251 |
| Prince George's..... | | | | 3,348,211 |
| Somerset..... | 538,480 | 488,365 | 1,045,719 | 1,143,649 |
| Washington..... | 4,421,130 | 4,700,747 | 4,939,133 | 5,578,712 |
| Wicomico..... | 4,299,478 | 2,423,992 | 3,670,117 | 4,579,323 |
| Total Funds..... | <u>50,063,544</u> | <u>44,205,671</u> | <u>52,317,464</u> | <u>59,390,154</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | <u>44,205,671</u> | <u>52,317,464</u> | <u>59,390,154</u> |
| Total Operating Expenses..... | <u>44,205,671</u> | <u>52,317,464</u> | <u>59,390,154</u> |
| Total Expenditure..... | <u>44,205,671</u> | <u>52,317,464</u> | <u>59,390,154</u> |
| Net General Fund Expenditure..... | <u>44,205,671</u> | <u>52,317,464</u> | <u>59,390,154</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.27 FOOD SERVICES PROGRAM — AID TO EDUCATION

Program Description:

Title 7, Subtitles 6 and 7, of the Education Article establish the free and reduced price meal program. State funds are used to expand food and nutrition programs for needy children throughout Maryland and supplement currently available Federal and local funds. Various federal funds are allocated to the Department which, in turn, disburses the money to public and nonpublic schools, residential child care institutions, child care centers, summer programs and charitable institutions.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------|------------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| General Fund Allocation: | | | | |
| State Food Services Program..... | 4,336,664 | 4,336,584 | 4,336,664 | 4,336,664 |
| School Breakfast Pilot Program..... | 2,820,000 | 3,380,056 | 5,180,000 | 6,900,000 |
| Total..... | <u>7,156,664</u> | <u>7,716,640</u> | <u>9,516,664</u> | <u>11,236,664</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions..... | 249,696,489 | 276,397,293 | 319,872,764 |
| Total Operating Expenses..... | <u>249,696,489</u> | <u>276,397,293</u> | <u>319,872,764</u> |
| Total Expenditure..... | <u>249,696,489</u> | <u>276,397,293</u> | <u>319,872,764</u> |
| Total General Fund Appropriation..... | 7,716,664 | 9,516,664 | |
| Less: General Fund Reversion/Reduction..... | 24 | | |
| Net General Fund Expenditure..... | 7,716,640 | 9,516,664 | 11,236,664 |
| Special Fund Expenditure..... | | | 25,000 |
| Federal Fund Expenditure..... | 241,979,849 | 266,880,629 | 308,611,100 |
| Total Expenditure..... | <u>249,696,489</u> | <u>276,397,293</u> | <u>319,872,764</u> |

Special Fund Income:

| | |
|------------------|---------------|
| R00305 Fees..... | <u>25,000</u> |
|------------------|---------------|

Federal Fund Income:

| | | | |
|--|--------------------|--------------------|--------------------|
| 10.553 School Breakfast Program..... | 47,858,973 | 48,571,859 | 63,429,000 |
| 10.555 National School Lunch Program..... | 137,104,537 | 151,834,433 | 170,427,000 |
| 10.556 Special Milk Program for Children..... | 305,827 | 606,000 | 666,700 |
| 10.558 Child and Adult Care Food Program..... | 47,614,289 | 55,111,953 | 62,139,000 |
| 10.559 Summer Food Service Program for Children..... | 6,348,382 | 7,571,384 | 7,949,400 |
| 10.582 Fresh Fruit and Vegetable Program..... | 2,747,841 | 3,185,000 | 4,000,000 |
| Total..... | <u>241,979,849</u> | <u>266,880,629</u> | <u>308,611,100</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.31 PUBLIC LIBRARIES — AID TO EDUCATION

Program Description:

Title 23 Subtitle 4 of the Education Article mandates State funding for public libraries. The Museum and Library Services Act provides federal financial assistance to promote the development of public library services and interlibrary cooperation and assist in providing specialized State library services to physically disabled persons and residents and staffs of State institutions.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 34,429,429 | 34,614,134 | 35,046,212 |
| Total Operating Expenses..... | <u>34,429,429</u> | <u>34,614,134</u> | <u>35,046,212</u> |
| Total Expenditure..... | <u>34,429,429</u> | <u>34,614,134</u> | <u>35,046,212</u> |
| Net General Fund Expenditure..... | 33,664,772 | 34,014,134 | 34,446,212 |
| Federal Fund Expenditure..... | 764,657 | 600,000 | 600,000 |
| Total Expenditure..... | <u>34,429,429</u> | <u>34,614,134</u> | <u>35,046,212</u> |
| Federal Fund Income: | | | |
| 45.310 Library Services Program..... | <u>764,657</u> | <u>600,000</u> | <u>600,000</u> |

STATE DEPARTMENT OF EDUCATION

R00A02.32 STATE LIBRARY NETWORK — AID TO EDUCATION

Program Description:

The Maryland State Library Network ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. By cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State, plus provide connection to the Internet. The network includes the Enoch Pratt Central Library designated as the State Library Resource Center, three regional resource centers and metropolitan cooperative service programs.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| State General Fund Allocation: | | | | |
| Resource Center (\$) | 9,518,128 | 9,641,832 | 9,733,243 | 9,827,220 |
| Regional Libraries (\$) | 6,220,895 | 6,352,904 | 6,399,452 | 6,431,967 |
| Interlibrary (\$) | 29,479 | 29,479 | 29,479 | 29,479 |
| Cooperating Libraries of Central MD (\$) | 34,605 | 34,605 | 34,605 | 34,605 |
| Total | 15,803,107 | 16,058,820 | 16,196,779 | 16,323,271 |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions | 16,058,820 | 16,196,779 | 16,323,271 |
| Total Operating Expenses | 16,058,820 | 16,196,779 | 16,323,271 |
| Total Expenditure | 16,058,820 | 16,196,779 | 16,323,271 |
| Net General Fund Expenditure | 16,058,820 | 16,196,779 | 16,323,271 |

STATE DEPARTMENT OF EDUCATION

R00A02.39 TRANSPORTATION — AID TO EDUCATION

Program Description:

Section 5-205 of the Education Article mandates State funding for public school transportation based on a statutory formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year. The increase may not be more than 1% in fiscal years 2012-2015.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|--------------------|--------------------|--------------------|--------------------|
| Performance Measures/Performance Indicators | | | | |
| Regular Student Ridership Funds (\$) | 222,899,057 | 226,596,919 | 228,064,845 | 232,109,607 |
| Additional Enrollment Factor (\$)..... | 1,454,060 | 1,467,926 | 1,746,647 | 2,078,085 |
| Special Education Student Ridership Funds (\$)..... | 23,882,000 | 23,263,000 | 24,717,000 | 24,196,000 |
| Restricted Funding * | | | 2,205,226 | |
| Total Funds..... | <u>248,235,117</u> | <u>251,327,845</u> | <u>256,733,718</u> | <u>258,383,692</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions..... | 251,327,845 | 256,733,718 | 258,383,692 |
| Total Operating Expenses..... | <u>251,327,845</u> | <u>256,733,718</u> | <u>258,383,692</u> |
| Total Expenditure | <u>251,327,845</u> | <u>256,733,718</u> | <u>258,383,692</u> |
| Total General Fund Appropriation..... | 251,328,845 | 256,733,718 | |
| Less: General Fund Reversion/Reduction..... | 1,000 | | |
| Net General Fund Expenditure..... | <u>251,327,845</u> | <u>256,733,718</u> | <u>258,383,692</u> |

* The FY 2014 budget bill restricts \$2,081,559 of the student transportation appropriation for grants to counties whose total direct education aid in fiscal 2014 is less than the amount received in fiscal 2013 by more than 1.0%, restoring 25% of this reduction. It also restricts \$123,667 in grants to ensure that no local jurisdiction receives a negative supplemental education grant in FY 2014.

STATE DEPARTMENT OF EDUCATION

R00A02.52 SCIENCE AND MATHEMATICS EDUCATION INITIATIVE — AID TO EDUCATION

Program Description:

The Science and Mathematics Education Initiative strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|-------------------------|-------------------------|-------------------------|
| 12 Grants, Subsidies and Contributions..... | 3,647,662 | 3,918,593 | 4,076,230 |
| Total Operating Expenses..... | <u>3,647,662</u> | <u>3,918,593</u> | <u>4,076,230</u> |
| Total Expenditure..... | <u><u>3,647,662</u></u> | <u><u>3,918,593</u></u> | <u><u>4,076,230</u></u> |
| | | | |
| Total General Fund Appropriation..... | 2,221,230 | 2,521,230 | |
| Less: General Fund Reversion/Reduction..... | 948 | | |
| Net General Fund Expenditure..... | <u>2,220,282</u> | <u>2,521,230</u> | 2,621,230 |
| Federal Fund Expenditure..... | <u>1,427,380</u> | <u>1,397,363</u> | <u>1,455,000</u> |
| Total Expenditure..... | <u><u>3,647,662</u></u> | <u><u>3,918,593</u></u> | <u><u>4,076,230</u></u> |
| | | | |
| Federal Fund Income: | | | |
| 84.366 Mathematics and Science Partnership | 1,427,380 | 1,397,363 | 1,455,000 |

R00A02.53 SCHOOL TECHNOLOGY — AID TO EDUCATION

Program Description:

The School Technology Program supports equitable access to and effective use of technology in Maryland K-12.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 90,674 | | |
| Total Operating Expenses..... | <u>90,674</u> | | |
| Total Expenditure..... | <u><u>90,674</u></u> | | |
| Federal Fund Expenditure..... | <u><u>90,674</u></u> | | |
| | | | |
| Federal Fund Income: | | | |
| 84.318 Technology Literacy Challenge Fund Grants..... | 90,674 | | |

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Quality Teacher Incentives..... | 7,747,704 | 11,863,670 | 5,294,000 | 12,304,000 |
| Improving Teacher Quality | 33,108,821 | 33,151,534 | 33,082,000 | 33,500,000 |
| Governor's Award for Teacher Excellence..... | 96,000 | 96,000 | 96,000 | 96,000 |
| National Board Certification Teacher Pilot..... | 186,642 | 18,920 | | 300,000 |
| National Board Certification Fees | | | | 600,000 |
| Total | <u>41,139,167</u> | <u>45,130,124</u> | <u>38,472,000</u> | <u>46,800,000</u> |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 45,130,124 | 38,472,000 | 46,800,000 |
| Total Operating Expenses..... | <u>45,130,124</u> | <u>38,472,000</u> | <u>46,800,000</u> |
| Total Expenditure | <u>45,130,124</u> | <u>38,472,000</u> | <u>46,800,000</u> |
| Original General Fund Appropriation..... | 158,000 | 5,390,000 | |
| Transfer of General Fund Appropriation..... | 6,569,670 | | |
| Net General Fund Expenditure..... | 6,727,670 | 5,390,000 | 13,000,000 |
| Special Fund Expenditure..... | 5,250,920 | | 300,000 |
| Federal Fund Expenditure..... | <u>33,151,534</u> | <u>33,082,000</u> | <u>33,500,000</u> |
| Total Expenditure | <u>45,130,124</u> | <u>38,472,000</u> | <u>46,800,000</u> |

Special Fund Income:

| | | | |
|--|------------------|--|----------------|
| R00332 National Board for Professional Teaching Standards..... | 18,920 | | 300,000 |
| swf325 Budget Restoration Fund..... | <u>5,232,000</u> | | |
| Total | <u>5,250,920</u> | | <u>300,000</u> |

Federal Fund Income:

| | | | |
|--|-------------------|-------------------|-------------------|
| 84.367 Improving Teacher Quality State Grants..... | <u>33,151,534</u> | <u>33,082,000</u> | <u>33,500,000</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.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------------|--------------------------|--------------------------|
| 12 Grants, Subsidies and Contributions..... | 10,575,000 | 10,675,000 | 10,740,000 |
| Total Operating Expenses..... | <u>10,575,000</u> | <u>10,675,000</u> | <u>10,740,000</u> |
| Total Expenditure..... | <u><u>10,575,000</u></u> | <u><u>10,675,000</u></u> | <u><u>10,740,000</u></u> |
| Net General Fund Expenditure..... | 10,575,000 | 10,575,000 | 10,575,000 |
| Special Fund Expenditure..... | | 100,000 | 165,000 |
| Total Expenditure..... | <u><u>10,575,000</u></u> | <u><u>10,675,000</u></u> | <u><u>10,740,000</u></u> |

Special Fund Income:

| | | |
|--|---------|---------|
| R00344 Baltimore Community Foundation--Judy Center ... | 100,000 | 165,000 |
|--|---------|---------|

R00A02.58 HEAD START — AID TO EDUCATION

Program Description:

To enhance school readiness of Head Start children by providing expanded and improved Head Start services to children, birth to five, of low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------------|-------------------------|-------------------------|
| 12 Grants, Subsidies and Contributions..... | 1,798,404 | 5,900,000 | 1,800,000 |
| Total Operating Expenses..... | <u>1,798,404</u> | <u>5,900,000</u> | <u>1,800,000</u> |
| Total Expenditure..... | <u><u>1,798,404</u></u> | <u><u>5,900,000</u></u> | <u><u>1,800,000</u></u> |
| Total General Fund Appropriation..... | 1,800,000 | 1,800,000 | |
| Less: General Fund Reversion/Reduction..... | <u>1,596</u> | | |
| Net General Fund Expenditure..... | 1,798,404 | 1,800,000 | 1,800,000 |
| Special Fund Expenditure..... | | 4,100,000 | |
| Total Expenditure..... | <u><u>1,798,404</u></u> | <u><u>5,900,000</u></u> | <u><u>1,800,000</u></u> |

Special Fund Income:

| | |
|-------------------------------------|-----------|
| swf307 Dedicated Purpose Fund | 4,100,000 |
|-------------------------------------|-----------|

STATE DEPARTMENT OF EDUCATION

R00A02.59 CHILD CARE SUBSIDY PROGRAM — AID TO EDUCATION

Program Description:

In accordance with the Governor's executive order in February 2006, Maryland's Purchase of Care program has been transferred to the Maryland State Department of Education (MSDE). The program, formerly managed by the Department of Human Resources, is now titled the Child Care Subsidy Program and provides financial assistance to low-income families to help them pay for childcare services. The program is under the oversight of the newly established Child Care Coordinating Council.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 75,377,422 | 74,985,288 | 82,954,599 |
| Total Operating Expenses..... | <u>75,377,422</u> | <u>74,985,288</u> | <u>82,954,599</u> |
| Total Expenditure..... | <u>75,377,422</u> | <u>74,985,288</u> | <u>82,954,599</u> |
| Net General Fund Expenditure..... | 39,897,835 | 39,897,835 | 37,847,835 |
| Federal Fund Expenditure..... | 35,479,587 | 35,087,453 | 45,106,764 |
| Total Expenditure..... | <u>75,377,422</u> | <u>74,985,288</u> | <u>82,954,599</u> |
| Federal Fund Income: | | | |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund..... | <u>35,479,587</u> | <u>35,087,453</u> | <u>45,106,764</u> |

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|------------------------------------|-------------------|-----------------------|-------------------|
| Operating Expenses | 27,127,694 | 32,001,824 | 32,118,406 |
| Net General Fund Expenditure | 22,790,860 | 25,961,824 | 26,078,406 |
| Special Fund Expenditure | 4,336,834 | 6,040,000 | 6,040,000 |
| Total Expenditure | <u>27,127,694</u> | <u>32,001,824</u> | <u>32,118,406</u> |

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND –FUNDING FOR EDUCATIONAL ORGANIZATIONS

PROGRAM DESCRIPTION

The Maryland School for the Blind (MSB) educates students referred from all 24 local school systems through community based outreach and comprehensive on-campus special education programs on a day or residential basis. The school serves students from birth through age 22 that are blind or visually impaired, including those with multiple disabilities. Each student has an Individualized Education Program (IEP) tailored to his or her unique needs. The program includes regular education curriculum subjects and special instruction in Braille, orientation and mobility, and independent living skills.

MISSION

The Maryland School for the Blind--a statewide resource center--provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be successful, independent and well-rounded contributing members of their communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All students who complete their education at MSB will receive a diploma or certificate with zero dropouts.

Objective 1.1 All students will complete a diploma or certificate program.

| | 2012 | 2013 | 2014 | 2015 |
|---|-----------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Students earning a diploma | 6 | 2 | 1 | 3 |
| Students earning a certificate | 15 | 11 | 13 | 5 |
| Students dropping out | 0 | 0 | 0 | 0 |
| Total number of graduates | 21 ¹ | 13 | 14 | 8 |
| Outcome: Percent achieving goal | 100% | 100% | 100% | 100% |

Goal 2. Students will learn independent, real-life skills that will allow them to achieve success as graduates or in their local schools after leaving the Maryland School for the Blind.

Objective 2.1 Students will acquire academic and blindness skills necessary to return and achieve success in their local schools.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Average length of stay (in years) | 6.0 | 6.0 | 5.7 | 5.7 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of graduates in school or training | 33% | 17% | 14% | 25% |
| Percent of graduates employed | 15% | 33% | 36% | 25% |
| Percent of graduates in a day or residential program | 52% | 50% | 50% | 50% |
| Outcome: Post-graduation outcomes achieved | 100% | 100% | 100% | 100% |

Objective 2.3 Students will participate in co-curriculum activities to foster team-work, responsibility, leadership, social interaction, self-determination, and community involvement.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Athletic team competitors | 67 | 24 | 30 | 33 |
| School play participants | 40 | 42 | 43 | 45 |
| Chorus or instrumental group participants | 59 | 46 | 48 | 52 |
| Output: Number of student participants | 166 | 112 | 121 | 130 |

¹ A large number of students graduated from MSB in fiscal year 2012. Overall enrollment is not anticipated to change significantly.

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Cost per Student: | | | | |
| Residential..... | 147,278 | 167,277 | 166,797 | 162,247 |
| Day..... | 94,217 | 104,814 | 104,650 | 104,868 |
| Students | | | | |
| Residential..... | 89 | 81 | 87 | 98 |
| Day..... | 100 | 94 | 98 | 94 |
| Recap: | | | | |
| Total Residential Cost..... | 13,107,766 | 13,549,421 | 14,511,374 | 15,900,161 |
| Total Day Cost..... | 9,421,684 | 9,852,531 | 10,255,679 | 9,857,574 |

* May not add due to rounding

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 18,128,299 | 19,299,263 | 19,365,845 |
| Total Operating Expenses..... | <u>18,128,299</u> | <u>19,299,263</u> | <u>19,365,845</u> |
| Total Expenditure..... | <u>18,128,299</u> | <u>19,299,263</u> | <u>19,365,845</u> |
| Net General Fund Expenditure..... | <u>18,128,299</u> | <u>19,299,263</u> | <u>19,365,845</u> |

STATE DEPARTMENT OF EDUCATION

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

PROGRAM DESCRIPTION

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

MISSION

The Mission of BISM is two-fold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The Mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.

Objective 1.1 Annually BISM will provide at least 45,540 hours of training in blindness skills -- Braille, cane travel, computer, Independent Living, career exploration, physical fitness, adjustments to blindness, and community-based training -- to adult and senior citizens who are blind or low vision.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of participants ¹ | 241 | 251 | 200 | 200 |
| Output: Number of training hours | 45,344 | 51,989 | 45,540 | 45,540 |
| Number of participants completing programs | 43 | 51 | 50 | 50 |
| Outcome: Percent of participants achieving independent living goals | 88% | 86% | 88% | 88% |
| Consumer satisfaction ² | 91% | 91% | 89% | 89% |

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.

Objective 2.1 In 2014, BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of participants in the CORE program | 26 | 25 | 22 | 22 |
| Output: Number of graduations and completions in the CORE program ³ | 6 | 12 | 13 | 13 |
| Outcome: Number gaining employment or higher education ⁴ | 6 | 9 ⁵ | 10 | 10 |
| Success rate of graduates ⁶ | 100% | 100% | 77% | 77% |
| CORE consumer satisfaction | 81% | 90% | 88% | 88% |

¹ Refers to blind or partially blind Marylanders who participated in the two-day CORE evaluation tours, CORE training, and all the senior training programs in Baltimore, Salisbury, and Cumberland.

² Data collected through consumer satisfaction surveys.

³ Individuals who graduated from the CORE program and successfully completed at least 75 percent of training requirements, but discontinued training for reasons beyond their control, e.g. unstable medical condition, return to employment, felt they had gone as far as they could go, etc.

⁴ Refers to individuals who are a) on a successful career path; b) successfully employed in a job commensurate with their skills; c) actively pursuing post-secondary or other education; d) accepted into a community college, university, or trade school; and/or e) achieving independent living goals.

⁵ Twelve (12) seniors or others not counted above also obtained employment, higher education, or achieved independent living goals.

⁶ Individuals who *graduated* from the CORE program in fiscal year 2013 *and* successfully gained employment, continued on to higher education, or achieved independent living goals in fiscal year 2013.

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | <u>531,115</u> | <u>531,115</u> | <u>531,115</u> |
| Total Operating Expenses..... | <u>531,115</u> | <u>531,115</u> | <u>531,115</u> |
| Total Expenditure | <u>531,115</u> | <u>531,115</u> | <u>531,115</u> |
| Net General Fund Expenditure..... | <u>531,115</u> | <u>531,115</u> | <u>531,115</u> |

STATE DEPARTMENT OF EDUCATION

R00A03.03 OTHER INSTITUTIONS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

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

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Alice Ferguson Foundation | 53,486 | 53,486 | 79,378 | 79,378 |
| Alliance of Southern P.G. Communities, Inc..... | 21,395 | 21,395 | 31,752 | 31,752 |
| American Visionary Art Museum..... | 10,134 | 10,134 | 15,040 | 15,040 |
| Baltimore Symphony Orchestra..... | 42,789 | 42,789 | 63,503 | 63,503 |
| B&O Railroad Museum | 40,537 | 40,537 | 60,161 | 60,161 |
| Baltimore Museum of Industry..... | 54,049 | 54,049 | 80,214 | 80,214 |
| Best Buddies International (MD Program)..... | 106,972 | 106,972 | 158,756 | 158,756 |
| Calvert Marine Museum..... | | | | 50,000 |
| Chesapeake Bay Foundation | 280,943 | 280,943 | 416,945 | 416,945 |
| Chesapeake Bay Maritime Museum | 13,512 | 13,512 | 20,053 | 20,053 |
| Citizenship Law-Related Education..... | 19,705 | 19,705 | 29,244 | 29,244 |
| College Bound Foundation | 24,210 | 24,210 | 35,930 | 35,930 |
| The Dyslexia Tutoring Program, Inc..... | 24,210 | 24,210 | 35,930 | 35,930 |
| Echo Hill Outdoor School..... | 36,033 | 36,033 | 53,476 | 53,476 |
| Imagination Stage..... | 160,459 | 160,459 | 238,136 | 238,136 |
| Jewish Museum of Maryland..... | 8,445 | 8,445 | 12,533 | 12,533 |
| Junior Achievement of Central Maryland | 27,024 | 27,024 | 40,106 | 40,106 |
| Living Classrooms Inc. | 204,937 | 204,937 | 304,145 | 304,145 |
| Maryland Academy of Sciences | 588,351 | 588,352 | 873,169 | 873,169 |
| Maryland Historical Society..... | 80,510 | 80,510 | 119,484 | 119,484 |
| Maryland Humanities Council | 28,150 | 28,150 | 41,777 | 41,777 |
| Maryland Leadership..... | 29,277 | 29,277 | 43,450 | 43,450 |
| Maryland Math, Engineering and Science Achievement..... | 51,233 | 51,233 | 76,035 | 76,035 |
| Maryland Zoo in Baltimore-Education Component..... | 547,251 | 547,251 | 812,171 | 812,171 |
| National Aquarium in Baltimore | 319,792 | 319,792 | 474,601 | 474,601 |
| National Great Blacks in Wax Museum..... | 27,024 | 27,024 | 40,106 | 40,106 |
| National Museum of Ceramic Art and Glass..... | 13,512 | 13,512 | 20,053 | 20,053 |
| Northbay | 625,000 | 625,000 | 927,558 | 927,558 |
| Olney Theater | 94,023 | 94,023 | 139,539 | 139,539 |
| Outward Bound..... | 85,578 | 85,578 | 127,006 | 127,006 |
| Port Discovery | 74,881 | 74,881 | 111,130 | 111,130 |
| Salisbury Zoological Park | 11,823 | 11,823 | 17,546 | 17,546 |
| Sotterly Foundation | 8,445 | 8,445 | 12,533 | 12,533 |
| South Baltimore Learning Center | 27,024 | 27,024 | 40,106 | 40,106 |
| State Mentoring Resource Center..... | 51,233 | 51,234 | 76,036 | 76,036 |
| Sultana Projects | 13,512 | 13,512 | 20,053 | 20,053 |
| Superkids Camp..... | 263,490 | 263,490 | 391,043 | 391,043 |
| The Village Learning Place, Inc. | 29,277 | 29,277 | 43,450 | 43,450 |
| Walters Art Museum | 10,697 | 10,697 | 15,875 | 15,875 |
| Ward Museum | 22,521 | 22,521 | 33,423 | 33,423 |
| Total..... | 4,131,444 | 4,131,446 | 6,131,446 | 6,181,446 |

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 4,131,446 | 6,131,446 | 6,181,446 |
| Total Operating Expenses..... | 4,131,446 | 6,131,446 | 6,181,446 |
| Total Expenditure | 4,131,446 | 6,131,446 | 6,181,446 |
| Net General Fund Expenditure..... | 4,131,446 | 6,131,446 | 6,181,446 |

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 4,336,834 | 6,040,000 | 6,040,000 |
| Total Operating Expenses..... | <u>4,336,834</u> | <u>6,040,000</u> | <u>6,040,000</u> |
| Total Expenditure..... | <u>4,336,834</u> | <u>6,040,000</u> | <u>6,040,000</u> |
| Special Fund Expenditure..... | <u>4,336,834</u> | <u>6,040,000</u> | <u>6,040,000</u> |
| Special Fund Income: | | | |
| swf305 Cigarette Restitution Fund | <u>4,336,834</u> | <u>6,040,000</u> | <u>6,040,000</u> |

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN’S CABINET INTERAGENCY FUND

PROGRAM DESCRIPTION

The Children’s Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland’s children and families by coordinating the programs and policies of the State child-serving agencies. The Children’s Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor’s Office for Children (GOC). The Children’s Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), and assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children’s Cabinet Interagency Fund is administered by GOC on behalf of the Children’s Cabinet. Additional goals, objectives, and performance measures pertinent to the Children’s Cabinet can be found in Program D18A18.01, Governor’s Office for Children.

MISSION

The Children’s Cabinet develops and implements coordinated State policies to improve the health and well-being of all Maryland children and families. The Children’s Cabinet provides support and funding for localities through their LMB to increase the capacity of communities to meet the specific needs of children and families in all jurisdictions; establishes priorities and strategies for the coordinated delivery of State interagency services, including best practices for implementation of integrated systems of care that are child-centered and family-focused, individualized, culturally and linguistically competent, and community-based; works collaboratively to ensure a safe, stable and healthy environment for children and families through coordinated policy recommendations to the Governor; and chairs, supports and coordinates statutorily-mandated councils and committees.

VISION

All Maryland’s Children will be Successful in Life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Use a collaborative, Results Accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through eight (8) identified *Results for Child Well-Being*.

Result 1. Babies Born Healthy

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

Performance Measures

| | CY2008 | CY2009 | CY2010 | CY2011 |
|---|--------|--------|--------|--------|
| | Actual | Actual | Actual | Actual |
| Outcome: Rate of deaths occurring to infants under 1 year of age | 8.0 | 7.2 | 6.7 | 6.7 |
| Infant mortality rate for African-American mothers | 13.4 | 13.6 | 11.8 | 12.0 |
| Infant mortality rate for white mothers | 5.2 | 4.1 | 4.1 | 4.0 |
| Infant mortality ratio between African-American and white mothers | 2.6:1 | 3.3:1 | 2.9:1 | 3.0:1 |

Indicator 1.2 Low Birth Weight

Performance Measures

| | CY2008 | CY2009 | CY2010 | CY2011 |
|---|--------|--------|--------|--------|
| | Actual | Actual | Actual | Actual |
| Outcome: Percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs.), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs.) | 9.3% | 9.2% | 8.8% | 8.9% |
| Percent of low birth weight babies born to African-American mothers | 13.2% | 13.0% | 12.1% | 12.4% |
| Percent of low birth weight babies born to white mothers | 7.2% | 7.0% | 6.9% | 6.3% |
| Low birth weight ratio between African-American and white mothers | 1.8:1 | 1.9:1 | 1.8:1 | 2.0:1 |

Indicator 1.3 Births to Adolescents

Performance Measures

| | CY2008 | CY2009 | CY2010 | CY2011 |
|--|--------|--------|--------|--------|
| | Actual | Actual | Actual | Actual |
| Outcome: Rate of births to adolescent women ages 10 to 14 | 0.6 | 0.5 | 0.4 | 0.2 |
| Rate of births to adolescent women ages 15 to 19 | 32.7 | 31.2 | 27.2 | 24.7 |

STATE DEPARTMENT OF EDUCATION

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Result 2. Healthy Children

| Indicator 2.1 Immunizations | CY2008 | CY2009 | CY2010 | CY2011 |
|---|---------------|---------------|---------------|-----------------|
| Performance Measures | Actual | Actual | Actual | Actual |
| Outcome: Percent of children 19-35 months of age who have received the full schedule of appropriate immunizations (4:3:1:3:3:1 series) | 80.2% | 79.9% | 73.3% | 81.1% |
| | | | | |
| Indicator 2.2 Deaths and Hospitalizations | CY2008 | CY2009 | CY2010 | CY2011 |
| Performance Measures | Actual | Actual | Actual | Actual |
| Outcome: Rate of deaths (per 100,000) in children | 72.1 | 63.4 | 57.9 | 59.0 |
| Rate of unintentional child injuries per 100,000 that require inpatient hospitalization | 268.5 | 258.2 | 226.0 | 214.2 |
| Rate of child injuries per 100,000 due to assault that require inpatient hospitalization | 53.9 | 46.3 | 42.7 | 36.0 |
| Rate of child injuries per 100,000 due to self-inflicted injuries (suicide attempts) that require inpatient hospitalization | 42.7 | 47.3 | 48.6 | 47.4 |
| | | | | |
| Indicator 2.3 Substance Abuse | AY2007 | AY2009 | AY2011 | AY2013 |
| Performance Measures | Actual | Actual | Actual | Estimate |
| Outcome: Percent of Maryland youth grades 9-12 who are: | | | | |
| Current drinkers | 42.9% | 37.0% | 34.8% | ¹ |
| Current cigarette smokers | 16.8% | 11.9% | 12.5% | ¹ |
| Current smokeless tobacco users (used chewing tobacco, snuff, or dip on at least 1 day during the 30 days before the survey) | 4.2% | 5.4% | 7.2% | ¹ |
| Current cigar smokers (smoked cigars on at least 1 day during the 30 days before the survey) | 11.0% | 12.7% | 12.9% | ¹ |
| Current marijuana users | 19.4% | 21.9% | 23.2% | ¹ |
| Percent of Maryland youth grades 9-12 who have reported using the following drugs 1 or more times: | | | | |
| Inhalants (glue, aerosol cans, paint) | 12.9% | 11.0% | 9.4% | ¹ |
| Ecstasy | 6.3% | 6.4% | 6.9% | ¹ |
| Cocaine | 5.5% | 6.3% | 5.9% | ¹ |
| Methamphetamines | 3.0% | 4.3% | 4.5% | ¹ |
| Heroin | 2.4% | 4.1% | 4.2% | ¹ |
| Steroids | 2.5% | 3.9% | 5.0% | ¹ |
| | | | | |
| Indicator 2.4 Obesity | AY2007 | AY2009 | AY2011 | AY2013 |
| Performance Measures | Actual | Actual | Actual | Estimate |
| Outcome: Percentage of Maryland youth grades 9-12 who: | | | | |
| Report being overweight or obese | 28.3% | 27.8% | 27.4% | ¹ |
| Describe themselves as overweight | 27.5% | 27.5% | 26.3% | ¹ |
| Are trying to lose weight | 42.6% | 43.7% | 44.2% | ¹ |

¹ Academic year 2013 data is not yet available from the Youth Risk Behavior Surveillance System (YRBSS).

STATE DEPARTMENT OF EDUCATION

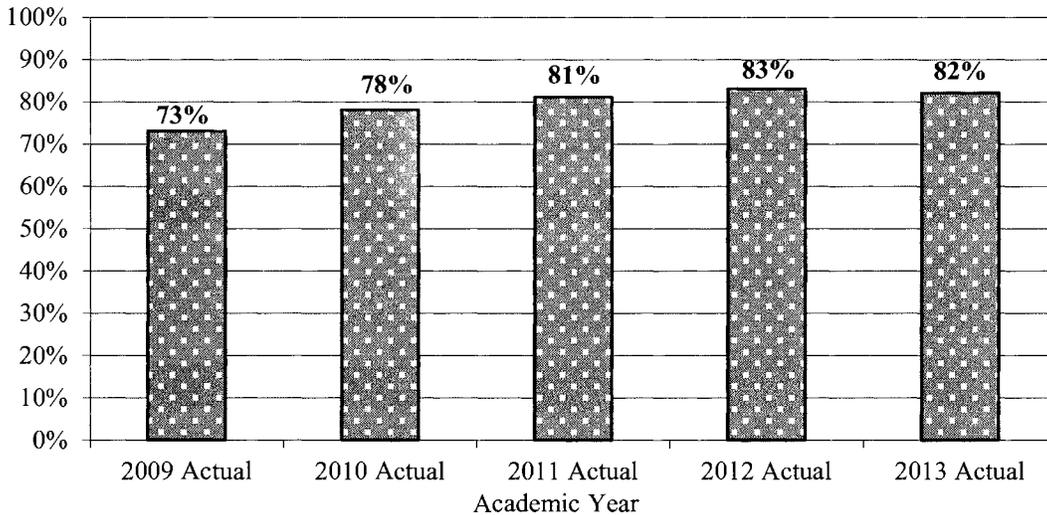
R00A04.01 CHILDREN’S CABINET INTERAGENCY FUND (Continued)

| Indicator 2.5 Asthma Prevalence | CY2006 | CY2008 | CY2010 | CY2012 |
|---|---------------|---------------|---------------|----------------|
| Performance Measures | Actual | Actual | Actual | Actual |
| Outcome: Percent of middle school students who have asthma | 18.6% | 18.7% | 19.9% | 1 ¹ |
| African American | 23.0% | 22.8% | 24.9% | 1 ¹ |
| Asian | 16.1% | 16.6% | 16.7% | 1 ¹ |
| Hispanic | 20.5% | 17.9% | 20.7% | 1 ¹ |
| White | 15.4% | 17.0% | 17.7% | 1 ¹ |
| Percent of high school students who have asthma | 19.9% | 21.2% | 21.5% | 1 ¹ |
| African American | 23.0% | 22.8% | 24.6% | 1 ¹ |
| Asian | 16.1% | 16.6% | 16.9% | 1 ¹ |
| Hispanic | 20.5% | 17.9% | 21.4% | 1 ¹ |
| White | 15.4% | 17.0% | 20.0% | 1 ¹ |

Result 3. Children Enter School Ready to Learn

| Indicator 3.1 Kindergarten Assessment | AY2010 | AY2011 | AY2012 | AY2013 |
|---|---------------|---------------|---------------|-----------------|
| Performance Measures | Actual | Actual | Actual | Estimate |
| Outcome: Percent of students demonstrating one of three levels of School Readiness on the composite score of the Work Sampling System Kindergarten Assessment: | | | | |
| Full Readiness | 78% | 81% | 83% | 82% |
| Approaching Readiness | 19% | 16% | 15% | 15% |
| Developing Readiness | 3% | 3% | 3% | 3% |

Percent of Students Entering Kindergarten Demonstrating "Full Readiness"



¹ Academic year 2013 data is not yet available from the Youth Risk Behavior Surveillance System (YRBSS).

STATE DEPARTMENT OF EDUCATION

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

Result 4. Children Successful in School

Indicator 4.1 Academic Performance

Performance Measures

Outcome: Percent of children scoring proficient or above on the reading portion of the Maryland State Assessment (MSA)

| | AY2009 Actual | AY2010 Actual | AY2011 Actual | AY2012 Actual |
|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 3 rd grade | 84.9% | 84.0% | 85.1% | 85.0% |
| 4 th grade | 86.6% | 87.4% | 88.7% | 89.8% |
| 5 th grade | 89.5% | 89.4% | 90.2% | 89.9% |
| 6 th grade | 83.4% | 86.1% | 83.8% | 84.5% |
| 7 th grade | 81.7% | 81.9% | 84.0% | 76.3% |
| 8 th grade | 80.2% | 80.4% | 82.7% | 80.8% |

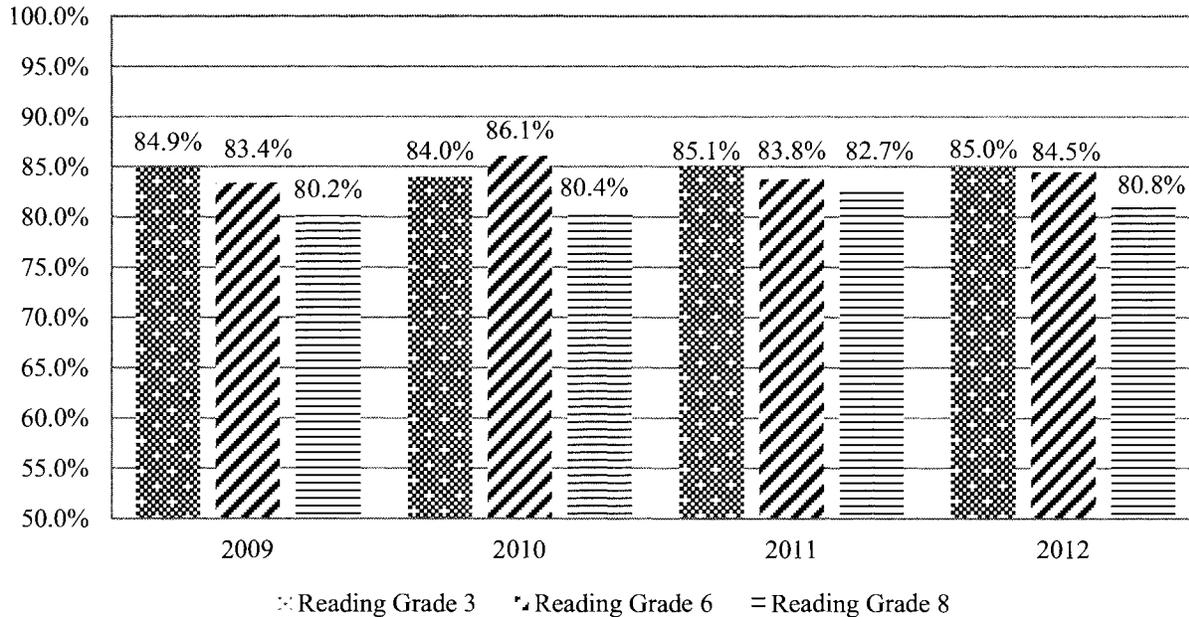
Percent of children scoring proficient or above on the mathematics portion of the Maryland State Assessment (MSA)

| | | | | |
|-----------------------|-------|-------|-------|-------|
| 3 rd grade | 84.3% | 86.0% | 86.3% | 87.8% |
| 4 th grade | 89.2% | 90.2% | 90.3% | 89.9% |
| 5 th grade | 81.2% | 83.1% | 82.3% | 85.3% |
| 6 th grade | 76.0% | 79.8% | 81.0% | 83.0% |
| 7 th grade | 72.0% | 72.6% | 74.3% | 76.3% |
| 8 th grade | 65.8% | 65.4% | 66.1% | 69.3% |

Percent of high school students passing the High School Assessment (HSA)

| | | | | |
|---|-------|--------------|--------------|--------------|
| English--High School - Total all groups - student status | 86.6% | 83.7% | 85.2% | 86.4% |
| Biology--High School - Total all groups - student status | 82.7% | 80.9% | 84.6% | 84.9% |
| Algebra--High School - Total all groups - student status | 88.8% | 87.9% | 87.9% | 87.9% |
| Government--High School - Total all groups - student status | 91.9% | ¹ | ¹ | ¹ |

Percent of Students Scoring Proficient or Above on the Reading Portion of the Maryland State Assessment (MSA)

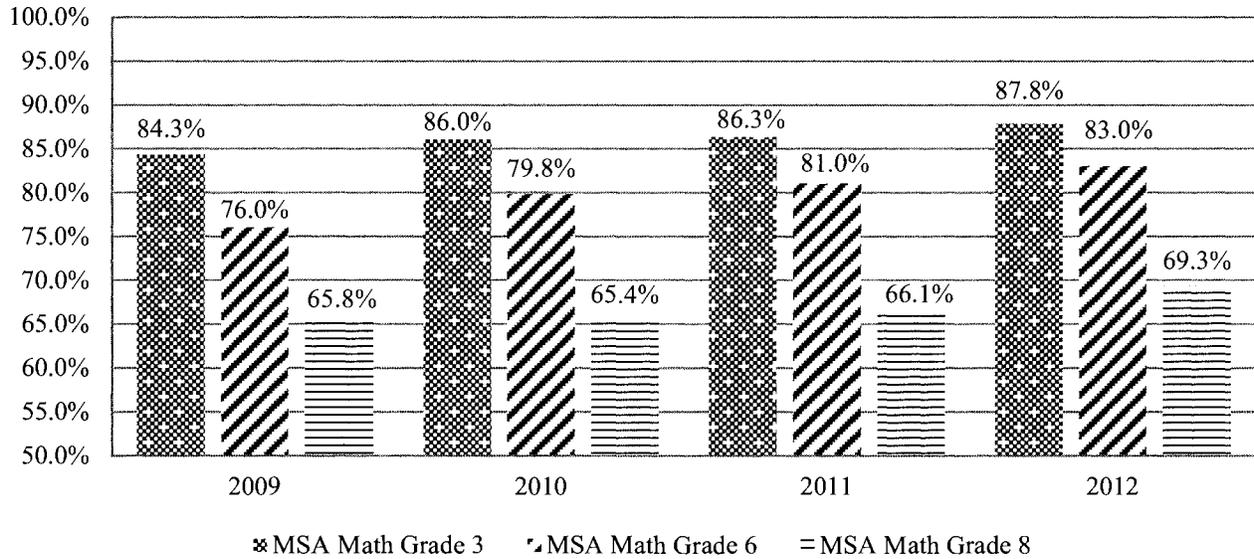


¹ Data unavailable

STATE DEPARTMENT OF EDUCATION

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

Percent of Students Scoring Proficient or Above on the Math Portion of the Maryland State Assessment (MSA)



| | | | | |
|--|---------------|-------------------|-------------------|-----------------|
| Indicator 4.2 Bullying and Harassment | AY2007 | AY2009 | AY2011 | AY2013 |
| Performance Measures | Actual | Actual | Actual | Estimate |
| Outcome: Percent of children who have been: | | | | |
| Bullied on school property | 25.7% | 20.9% | 21.2% | ¹ |
| Teased because of weight/size | 28.7% | 20.9% | 29.7% | ¹ |
| Harassed because of perceived sexual orientation | 13.0% | 8.9% | 11.2% | ¹ |
| Teased because of ethnicity | 17.1% | 14.7% | 14.4% | ¹ |
| Result 5. School Completion | AY2009 | AY2010 | AY2011 | AY2012 |
| Performance Measures | Actual | Actual | Actual | Actual |
| Outcome: Percentage of students in grades 9 through 12 who drop out of school | 2.8% | 2.5% ² | 3.2% ² | 3.5% |
| Percent of public high school graduates completing minimum course requirements needed to enter the University System of MD | 55.3% | 55.3% | 58.4% | 57.9% |
| Percent of public high school graduates completing minimum career and technology requirements | 10.3% | 9.2% | 9.1% | 9.4% |
| Percent of children with serious emotional disabilities who graduate/complete high school | 25.7% | 29.8% | 28.3% | 27.3% |
| Percentage of students with disabilities graduating/completing high school | 43.2% | 47.5% | 47.0% | 45.3% |

¹ Academic year 2013 data is not yet available from the Youth Risk Behavior Surveillance System (YRBSS).

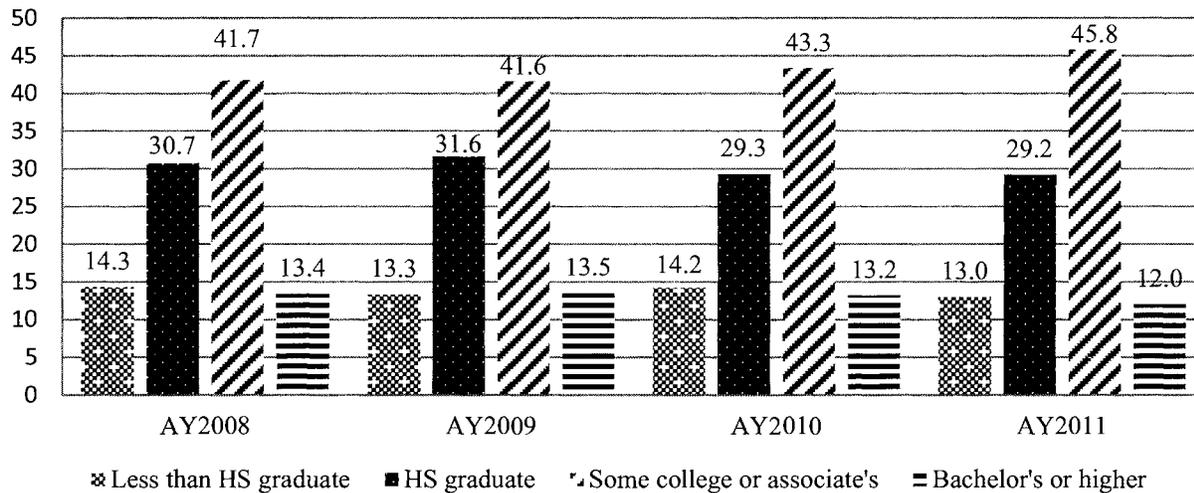
² Data revised by MSDE for the 2012 Maryland Results for Child Well-Being publication.

STATE DEPARTMENT OF EDUCATION

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

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Result 6. School Transition | AY2008 | AY2009 | AY2010 | AY2011 |
| Indicator 6.1 Educational Attainment | Actual | Actual | Actual | Actual |
| Performance Measures | | | | |
| Outcome: Percentage of young adults 18 to 24 years old who have attained a high school diploma, associate's degree, or higher degree: | | | | |
| Less than high school graduate | 14.3% | 13.3% | 14.2% | 13.0% |
| High school graduate (includes equivalency) | 30.7% | 31.6% | 29.3% | 29.2% |
| Some college or associate's degree | 41.7% | 41.6% | 43.3% | 45.8% |
| Bachelor's degree or higher | 13.4% | 13.5% | 13.2% | 12.0% |

Percentage of Young Adults Who Attained High School Diploma or Higher Degree



| | | | | |
|--|---------------|---------------|---------------|---------------|
| Result 7. Safety | FY2009 | FY2010 | FY2011 | FY2012 |
| Indicator 7.1 Maltreatment | Actual | Actual | Actual | Actual |
| Performance Measures | | | | |
| Outcome: Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18) | | | | |
| | 9.4% | 9.7% | 10% | 13.3% |
| Indicator 7.2 Juvenile Violent Offense Referral Rates | FY2009 | FY2010 | FY2011 | FY2012 |
| Performance Measures | | | | |
| Outcome: Rate of referral for violent felony offenses per 100,000 youth between ages 10 and 14 | | | | |
| | 330 | 258 | 228 | 223 |
| Rate of referral for violent felony offenses per 100,000 youth between ages 15 and 17 | | | | |
| | 1,232 | 993 | 814 | 756 |
| Indicator 7.3 Juvenile Non-Violent Offense Referral Rates | FY2009 | FY2010 | FY2011 | FY2012 |
| Performance Measures | | | | |
| Outcome: Rate of referral for non-violent felony offenses per 100,000 youth between ages 10 and 14 | | | | |
| | 315 | 202 | 157 | 158 |
| Rate of referral for non-violent felony offenses per 100,000 youth between ages 15 and 17 | | | | |
| | 2,207 | 1,486 | 1,136 | 1,020 |

STATE DEPARTMENT OF EDUCATION

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

| | | | | | |
|---------------------------|--|----------------|----------------|----------------|----------------|
| Result 8 Stability | | | | | |
| Indicator 8.1 | Child Poverty | CY2008 | CY2009 | CY2010 | CY2011 |
| | Performance Measures | Actual | Actual | Actual | Actual |
| | Outcome: Percent of “related” children and youth (under 18 years) living in poverty | 9.9% | 9.5% | 11.0% | 13.9% |
| Indicator 8.2 | Childhood Hunger/Food insecurity | CY06-08 | CY07-09 | CY08-10 | CY09-11 |
| | Performance Measures | Actual | Actual | Actual | Actual |
| | Outcome: Prevalence of household – level very low food security | 9.6% | 11.1% | 12.5% | 12.5% |
| Indicator 8.3 | Homeless Children | AY2009 | AY2010 | AY2011 | AY2012 |
| | Performance Measures | Actual | Actual | Actual | Actual |
| | Outcome: Percent of children enrolled in school who are homeless | 1.27% | 1.55% | 1.63% | 1.69% |
| Indicator 8.4 | Out-of-home placement | FY2009 | FY2010 | FY2011 | FY2012 |
| | Performance Measures | Actual | Actual | Actual | Actual |
| | Outcome: Rate of children placed in out-of-home care | 11.4 | 11.6 | 11.2 | 12.3 |

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 22,607,844 | 25,087,322 | 23,480,041 |
| Total Operating Expenses..... | <u>22,607,844</u> | <u>25,087,322</u> | <u>23,480,041</u> |
| Total Expenditure | <u>22,607,844</u> | <u>25,087,322</u> | <u>23,480,041</u> |
| Total General Fund Appropriation..... | 16,947,915 | 21,529,953 | |
| Less: General Fund Reversion/Reduction..... | <u>3,516,907</u> | | |
| Net General Fund Expenditure..... | 13,431,008 | 21,529,953 | 21,839,072 |
| Reimbursable Fund Expenditure | 1,867,349 | 900,000 | 60,000 |
| Non-Budgeted Funds | <u>7,309,487</u> | <u>2,657,369</u> | <u>1,580,969</u> |
| Total Expenditure | <u>22,608,204</u> | <u>25,087,322</u> | <u>23,480,041</u> |

Reimbursable Fund Income:

| | | | |
|--|-----------|---------|--------|
| M00L01 DHMH-Mental Hygiene Administration..... | 1,867,349 | 900,000 | 60,000 |
|--|-----------|---------|--------|

Non-budgeted Fund Income:

| | | | |
|--|-----------|-----------|-----------|
| R00701 Local Management Board Earned Reinvestment..... | 7,309,487 | 2,657,369 | 1,580,969 |
|--|-----------|-----------|-----------|

STATE DEPARTMENT OF EDUCATION

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 MARYLAND LONGITUDINAL DATA SYSTEM CENTER

Program Description:

The Maryland Longitudinal Data System (MLDS) Center manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities—the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), and the School of Social Work (SSW) and College of Education (COE) at the University of Maryland (UM)—to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency.

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | | 14.50 | 14.50 |
| Number of Contractual Positions..... | | 1.50 | 1.50 |
| 01 Salaries, Wages and Fringe Benefits..... | | 1,578,931 | 1,524,868 |
| 02 Technical and Special Fees..... | | 111,708 | 111,708 |
| 03 Communication..... | | 7,200 | 7,200 |
| 04 Travel..... | | 5,000 | 5,000 |
| 07 Motor Vehicle Operation and Maintenance | | 21,600 | 21,600 |
| 08 Contractual Services..... | | 346,298 | 496,298 |
| 09 Supplies and Materials | | 1,800 | 3,600 |
| 11 Equipment—Additional..... | | 24,200 | 4,200 |
| 12 Grants, Subsidies and Contributions..... | | 162,237 | 162,237 |
| 13 Fixed Charges..... | | | 499 |
| Total Operating Expenses..... | | 568,335 | 700,634 |
| Total Expenditure | | 2,258,974 | 2,337,210 |
| Original General Fund Appropriation..... | | 1,592,486 | |
| Transfer of General Fund Appropriation..... | | 15,472 | |
| Total General Fund Appropriation..... | | 1,607,958 | |
| Net General Fund Expenditure..... | | 1,607,958 | 2,174,210 |
| Federal Fund Expenditure..... | | 651,016 | 163,000 |
| Total Expenditure | | 2,258,974 | 2,337,210 |
| Federal Fund Income: | | | |
| 84.372 Statewide Data Systems | | 152,198 | 163,000 |
| Federal Fund Recovery Income: | | | |
| 84.395 State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act..... | | 498,818 | |

MORGAN STATE UNIVERSITY

PROGRAM DESCRIPTION

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 7,600 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. The goals and objectives in this report reflect the legislatively mandated mission as well as the University's ten-year strategic plan entitled, *Growing the Future, Leading the World: The Strategic Plan for Morgan State University, 2011 – 2021*.

This Performance Accountability Report focuses on the five strategic plan goals including:

1. Enhancing Student Success,
2. Enhancing Morgan's Status as a Doctoral Research University,
3. Improving and Sustaining Morgan's Infrastructure and Operational Processes,
4. Growing Morgan's Resources, and
5. Engaging with the Community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhancing Student Success – Morgan will create an educational environment that enhances student success.

Objective 1.1 Increase the graduation rate of Morgan undergraduates to 40 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate ¹ | 31% | 31% | 34% | 34% |
| Six-year graduation rate of African-Americans | 30% | 30% | 34% | 34% |

Objective 1.2 Increase the graduation rate of PELL recipients to 35 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of PELL recipients | 29% ² | 26% | 32% | 32% |

Objective 1.3 Increase the second-year retention rate of Morgan undergraduates to 78 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: FTE student-authorized faculty ratio | 22.1:1 | 20.6:1 | 17.9:1 | 17.9:1 |
| Average class size of first year course offering | 26 | 24 | 25 | 25 |
| Percent of authorized faculty in first year of study | 29% | 32% | 36% | 37% |
| Output: Second-year retention rate ³ | 72% | 72% | 72% | 73% |
| Second-year retention rate of African-Americans | 73% | 72% | 72% | 73% |

¹ Actual graduation rates are based on the fall 2005, 2006, 2007 and 2008 freshman cohorts from MHEC, respectively. Rates include students beginning at Morgan but graduating from other institutions.

² The graduation rate is provided by MHEC and was adjusted to be consistent.

³ Actual second-year retention rates are based on the fall 2010, 2011, 2012, and 2013 entering freshman cohorts from MHEC, respectively.

MORGAN STATE UNIVERSITY

Objective 1.4 Increase the percent of high ability freshmen to 22 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of high ability freshmen enrolled ⁴ | 177 | 165 | 158 | 166 |
| Percent of high ability freshmen enrolled | 16.6% | 16.2% | 17.6% | 18.5% |

Objective 1.5 Increase the diversity of undergraduate students to 15 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Total percent of diverse students | 10.2% | 10.4% | 11.1% | 12.0% |
| Percent of Asian or Native Hawaiian students enrolled | 1.7% | 1.7% | 1.5% | 1.5% |
| Percent of Native American students enrolled | 0.3% | 0.1% | 0.3% | 0.3% |
| Percent of Caucasian students enrolled | 1.8% | 1.9% | 2.0% | 2.0% |
| Percent of Hispanic students enrolled | 2.6% | 2.6% | 2.9% | 3.2% |
| Percent of International students enrolled | 3.8% | 4.1% | 4.4% | 5.0% |

Objective 1.6 Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of Maryland community college transfer students | 3.5% | 3.4% | 2.6% | 3.0% |

Objective 1.7 Maintain the pool of college applicants to Morgan from urban school districts in Maryland⁵ at 40 percent in 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percent of freshman applicants from urban districts | 39.5% | 34.2% | 34.6% | 36.0% |
| Percent of students accepted from urban districts | 55.6% | 57.1% | 57.3% | 58.0% |
| Percent of students enrolled from urban districts | 56.7% | 51.0% | 50.2% | 51.0% |

Objective 1.8 Increase the number of bachelor's recipients in the STEM fields to 200 by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Total number of STEM bachelor's recipients ⁶ | 181 | 192 | 200 | 210 |
| Number of underrepresented minority STEM bachelor's recipients ⁷ | 145 | 162 | 188 | 198 |
| Number of women STEM bachelor's recipients | 80 | 81 | 86 | 81 |

Objective 1.9 Increase the number of baccalaureates awarded in teacher education to 65 by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of baccalaureates awarded in teacher education | 40 | 46 | 50 | 55 |
| Praxis pass rate | 100% | 100% | 100% | 100% |
| Number of new hires teaching in Maryland schools | ⁸ | 18 | 30 | 30 |

⁴ High ability students are considered those with combined SAT scores of 1,000 or higher or ACT scores of 22 or higher.

⁵ Baltimore City, Baltimore County, and Prince George's County based on membership in the Council of Urban Boards of Education.

⁶ STEM fields include Biology, Computer Science, Information Systems, Civil Engineering, Electrical Engineering, Industrial Engineering, Mathematics, Physics, Engineering Physics, and Chemistry.

⁷ Underrepresented minorities include Hispanics, Native Americans, Native Hawaiians/Pacific Islanders, African Americans, and Asians.

⁸ Data not available.

MORGAN STATE UNIVERSITY

Objective 1.10 Maintain the percentage of bachelor’s recipients satisfied with education received in preparation for graduate/professional study at 98 percent or better.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of students who attend graduate/professional schools | 33% | 26% | 28% | 30% |
| Outcome: Percent of students rating preparation for graduate/professional school (excellent, good or fair) | 100% | 100% | 98% | 98% |

Objective 1.11 Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of bachelor’s recipients employed one year after graduation | 84% | 80% | 81% | 82% |
| Percent of bachelor’s recipients employed in Maryland one year after graduation ⁹ | 63% | 73% | 80% | 82% |
| Outcome: Percent of students rating preparation for jobs excellent, good, or fair | 81% | 80% | 83% | 85% |

Objective 1.12 Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of employers satisfied with employees who are Morgan bachelor’s recipients | 85% | 86% | 88% | 90% |

Goal 2. Enhancing Morgan’s Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.

Objective 2.1 Increase research grants and contract awards to \$37 million by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of faculty engaged as Principal Investigators in funded research or contracts | 90 ¹⁰ | 84 | 95 | 100 |
| Output: Value of grants and contracts (millions) | \$32.9 | \$27.8 | \$28.5 | \$29.2 |

Objective 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of scholarly publications and activities per full-time tenured/tenure track faculty | 2.7 | 3.2 | 3.5 | 3.6 |

Objective 2.3 Increase the number of doctorate degrees awarded to 45 by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Total doctoral degree recipients | 37 | 33 | 39 | 42 |
| Doctoral degree recipients in STEM | 8 | 4 | 11 | 12 |
| Doctoral degree recipients in non-STEM | 29 | 29 | 28 | 30 |

⁹ Data source is online and paper alumni survey.

¹⁰ Data revised from preliminary to final.

MORGAN STATE UNIVERSITY

Goal 3. Improving and Sustaining Morgan’s Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.

Objective 3.1 Reduce campus electricity usage by 10 percent by 2017 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Reduced electricity usage ¹¹ | 12 | 2.0% | 4.0% | 6.0% |

Objective 3.2 Reduce campus natural gas usage by 10 percent by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Reduced natural gas usage ¹¹ | 12 | 2.0% | 4.0% | 6.0% |

Goal 4. Growing Morgan’s Resources: Morgan will expand its human capital as well as its financial resources.

Objective 4.1 Increase cumulative private and philanthropic donations to \$30 million by 2017. (base year FY 2010)

| | 2012 | 2013 | 2014 | 2015 |
|--|----------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Cumulative private and philanthropic donations (millions) | \$13.5 ¹³ | \$18.1 | \$22.0 | \$26.0 |

Objective 4.2 Increase the alumni giving rate to 15 percent by 2017.

| | CY 2012 | CY 2013 | CY 2014 | CY 2015 |
|---|---------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Calendar year alumni giving rate | 13.9% ¹⁴ | 14.5% | 15.5% | 16.0% |

Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.

Objective 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 375 by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of partnerships with Baltimore City public schools ¹⁵ | 122 | 121 | 130 | 131 |
| Number of partnerships with other State public schools | 2 | 2 | 18 | 19 |
| Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations | 329 | 337 | 345 | 346 |

Objective 5.2 Increase the number of students participating in University-sponsored community service to 600 by 2017.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of students participating in University-sponsored community service ¹⁵ | 427 | 425 | 600 | 800 |

¹¹ Usage per square foot/degree days. Degree days is the total degrees for the year above or below 60.

¹² New objective using fiscal year 2012 as base year.

¹³ Data revised to reflect cumulative donations.

¹⁴ Data revised to reflect calendar year giving rate.

¹⁵ Partnerships and community service activities refers to the collaboration between higher education institutions and their larger communities (local, regional/State, national, global) for the mutual beneficial exchange and production of knowledge and resources.

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 1,107.00 | 1,152.00 | 1,152.00 |
| Total Number of Contractual Positions..... | <u>525.00</u> | <u>471.00</u> | <u>471.00</u> |
| Salaries, Wages and Fringe Benefits..... | 96,351,556 | 102,068,412 | 106,665,175 |
| Technical and Special Fees..... | 28,382,000 | 27,244,062 | 27,213,893 |
| Operating Expenses..... | <u>86,606,824</u> | <u>89,203,969</u> | <u>89,353,311</u> |
| Beginning Balance (CUF)..... | 24,930,902 | 23,032,976 | 23,032,976 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 54,063,499 | 53,111,520 | 53,801,452 |
| State General Funds..... | 67,684,123 | 76,599,544 | 81,298,315 |
| Higher Education Investment Fund..... | 3,223,000 | 5,611,430 | 4,308,000 |
| Budget Restoration Special Funds..... | 3,091,193 | | |
| Federal Grants and Contracts..... | 2,768,594 | 2,700,000 | 2,700,000 |
| State and Local Grants and Contracts..... | 222,595 | 225,000 | 225,000 |
| Sales and Services of Educational Activities..... | 417,719 | 417,719 | 417,719 |
| Sales and Service of Auxiliary Enterprise..... | 30,108,221 | 31,960,122 | 31,960,122 |
| Other Sources..... | 2,024,876 | 2,021,639 | 1,950,525 |
| Transfer (to)/from Fund Balance..... | 1,897,926 | | |
| Total Unrestricted Revenue..... | <u>165,501,746</u> | <u>172,646,974</u> | <u>176,661,133</u> |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 40,766,227 | 40,797,060 | 41,498,837 |
| State and Local Grants and Contracts..... | 4,089,953 | 4,089,953 | 4,089,953 |
| Other Sources..... | 982,455 | 982,456 | 982,456 |
| Total Restricted Revenue..... | <u>45,838,635</u> | <u>45,869,469</u> | <u>46,571,246</u> |
| Total Revenue..... | <u>211,340,381</u> | <u>218,516,443</u> | <u>223,232,379</u> |
| Ending Balance (CUF)..... | 23,032,976 | 23,032,976 | 23,032,976 |

MORGAN STATE UNIVERSITY

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Institutional Profile: MSU | | | | |
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 6,928 | 7,012 | 7,218 | 7,218 |
| Non-Resident (per year)..... | 16,134 | 16,356 | 16,632 | 16,632 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 279 | 285 | 293 | 293 |
| Non-Resident (per credit)..... | 617 | 625 | 635 | 635 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 404 | 421 | 435 | 435 |
| Non-Resident (per credit)..... | 719 | 751 | 777 | 777 |
| Room Charge (double)..... | 5,604 | 5,688 | 5,860 | 6,036 |
| Board Charge (10 meal plan)..... | 2,700 | 2,738 | 2,804 | 2,874 |
| Board Charge (14 meal plan)..... | 2,904 | 2,946 | 3,016 | 3,091 |
| Board Charge (19 meal plan)..... | 3,146 | 3,190 | 3,266 | 3,348 |
| State Appropriation per FTES | 10,210 | 10,788 | 12,648 | 13,170 |
| State % Non-Auxiliary, Unrestricted Funds..... | 56 | 55 | 58 | 59 |

MORGAN STATE UNIVERSITY

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 8,018 | 7,952 | 7,558 | 7,558 |
| % Resident..... | 77 | 78 | 78 | 78 |
| % Undergraduate..... | 84 | 83 | 83 | 83 |
| % Financial Aid..... | 95 | 95 | 95 | 95 |
| % Other Race..... | 15 | 16 | 16 | 16 |
| % Full-Time..... | 83 | 83 | 82 | 81 |
| | | | | |
| Full-Time Teaching Faculty Headcount..... | 333 | 333 | 363 | 363 |
| % Tenured..... | 42 | 40 | 40 | 40 |
| % Terminal Degree..... | 80 | 80 | 80 | 80 |
| | | | | |
| Total Hour Credits..... | 208,770 | 202,950 | 192,803 | 192,803 |
| % Undergraduate..... | 90 | 90 | 90 | 90 |
| | | | | |
| Full-time Equivalent (FTE) Students..... | 7,150 | 6,859 | 6,500 | 6,500 |
| Full-time Equivalent (FTE) Faculty..... | 543 | 553 | 533 | 533 |
| % Part-time..... | 35.4 | 39.8 | 31.9 | 31.9 |
| FTE Student/FTE Faculty Ratio..... | 13.2 | 12.4 | 12.2 | 12.2 |
| | | | | |
| Research Grants Received | | | | |
| * Dollar Value (\$ millions) | 32.9 | 27.8 | 28.5 | 29.2 |
| Number of Grants..... | 214 | 271 | 277 | 285 |
| | | | | |
| Number Campus Buildings..... | 45 | 46 | 46 | 46 |
| Gross Square Feet Total (millions)..... | 2.6 | 2.8 | 2.8 | 2.8 |
| % Gross Square Feet Non-Auxiliary..... | 68 | 67 | 67 | 67 |

Degree Information (Academic Year 2012-2013):

Total Number of Programs: 1,276
 Total Awarded:
 % Bachelors: 76
 % Masters: 21
 % Doctorate: 3

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctorate | Total |
|------------------------------|-----------------|---------------|------------------|--------------|
| Biological/Physical Sciences | 68 | 1 | | 69 |
| Business and Management | 215 | 33 | 1 | 249 |
| Education | 45 | 22 | 12 | 79 |
| Engineering | 100 | 19 | 4 | 123 |
| Health Professions | 94 | 58 | 7 | 159 |
| Public Affairs and Services | 27 | 80 | 3 | 110 |
| Social Sciences | 100 | 16 | | 116 |
| Telecommunications | 109 | 7 | | 116 |

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 379.00 | 409.00 | 409.00 |
| Number of Contractual Positions | 232.00 | 182.00 | 182.00 |
| 01 Salaries, Wages and Fringe Benefits | 37,379,964 | 38,848,377 | 41,907,753 |
| 02 Technical and Special Fees | 10,084,165 | 8,491,424 | 8,380,545 |
| 03 Communication | 74,163 | 65,855 | 74,904 |
| 04 Travel | 319,597 | 322,853 | 422,792 |
| 06 Fuel and Utilities | 230 | | |
| 08 Contractual Services | 529,131 | 558,469 | 552,890 |
| 09 Supplies and Materials | 512,001 | 525,679 | 526,335 |
| 11 Equipment—Additional | 147,257 | 156,105 | 157,665 |
| 12 Grants, Subsidies and Contributions | | 11,968 | 439,627 |
| 13 Fixed Charges | 726,531 | 714,772 | 727,144 |
| Total Operating Expenses | 2,308,910 | 2,355,701 | 2,901,357 |
| Total Expenditure | 49,773,039 | 49,695,502 | 53,189,655 |
| Unrestricted Fund Expenditure | 49,655,845 | 49,566,442 | 53,060,595 |
| Restricted Fund Expenditure | 117,194 | 129,060 | 129,060 |
| Total Expenditure | 49,773,039 | 49,695,502 | 53,189,655 |

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 106.00 | 106.00 | 106.00 |
| Number of Contractual Positions | 118.00 | 122.00 | 122.00 |
| 01 Salaries, Wages and Fringe Benefits | 9,601,999 | 10,520,295 | 10,065,190 |
| 02 Technical and Special Fees | 7,761,065 | 7,795,476 | 7,772,130 |
| 03 Communication | 29,859 | 51,378 | 81,278 |
| 04 Travel | 706,881 | 632,755 | 740,084 |
| 06 Fuel and Utilities | 28,513 | 28,634 | 28,798 |
| 07 Motor Vehicle Operation and Maintenance | 13,095 | 15,900 | 13,225 |
| 08 Contractual Services | 5,417,361 | 5,389,601 | 5,570,927 |
| 09 Supplies and Materials | 956,174 | 982,936 | 1,149,777 |
| 11 Equipment—Additional | 985,873 | 937,870 | 1,124,889 |
| 12 Grants, Subsidies and Contributions | 2,711,994 | 2,506,365 | 2,716,490 |
| 13 Fixed Charges | 450,823 | 472,503 | 558,276 |
| 14 Land and Structures | 5,758 | 6,973 | 5,816 |
| Total Operating Expenses | 11,306,331 | 11,024,915 | 11,989,560 |
| Total Expenditure | 28,669,395 | 29,340,686 | 29,826,880 |
| Unrestricted Fund Expenditure | 885,078 | 965,649 | 660,134 |
| Restricted Fund Expenditure | 27,784,317 | 28,375,037 | 29,166,746 |
| Total Expenditure | 28,669,395 | 29,340,686 | 29,826,880 |

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 1.00 | 1.00 | 1.00 |
| Number of Contractual Positions..... | 2.00 | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | 3,899 | -2 | 84,761 |
| 02 Technical and Special Fees..... | 122,350 | 172,711 | 189,749 |
| 03 Communication..... | 2 | 3,078 | 3,109 |
| 04 Travel | 138 | 3,578 | 139 |
| 06 Fuel and Utilities | 10,345 | 12,030 | 10,862 |
| 07 Motor Vehicle Operation and Maintenance | | 847 | |
| 08 Contractual Services | 7,706 | 37,881 | 238,445 |
| 09 Supplies and Materials | | 14,793 | 14,940 |
| 11 Equipment—Additional..... | | 8,510 | 8,595 |
| 13 Fixed Charges..... | | 2,362 | 2,385 |
| Total Operating Expenses..... | 18,191 | 83,079 | 278,475 |
| Total Expenditure | 144,440 | 255,788 | 552,985 |
| Unrestricted Fund Expenditure..... | 144,440 | 255,788 | 552,985 |

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 133.00 | 138.00 | 138.00 |
| Number of Contractual Positions..... | 33.00 | 33.00 | 33.00 |
| 01 Salaries, Wages and Fringe Benefits | 11,256,397 | 12,216,809 | 12,878,574 |
| 02 Technical and Special Fees..... | 2,509,134 | 2,351,265 | 2,454,356 |
| 03 Communication..... | 181,515 | 244,480 | 184,832 |
| 04 Travel | 292,036 | 315,763 | 297,538 |
| 06 Fuel and Utilities | 684 | 1,816 | 1,855 |
| 07 Motor Vehicle Operation and Maintenance | -10,866 | 6,499 | 1,813 |
| 08 Contractual Services | 1,193,057 | 1,239,177 | 1,447,476 |
| 09 Supplies and Materials | 1,192,230 | 1,254,027 | 1,125,139 |
| 11 Equipment—Additional..... | 2,888,720 | 2,927,474 | 2,681,222 |
| 12 Grants, Subsidies and Contributions..... | 54,152 | 56,039 | 56,599 |
| 13 Fixed Charges..... | 110,590 | 140,653 | 136,572 |
| 14 Land and Structures..... | 599 | 605 | 611 |
| Total Operating Expenses..... | 5,902,717 | 6,186,533 | 5,933,657 |
| Total Expenditure | 19,668,248 | 20,754,607 | 21,266,587 |
| Unrestricted Fund Expenditure..... | 19,592,269 | 20,679,736 | 21,183,829 |
| Restricted Fund Expenditure | 75,979 | 74,871 | 82,758 |
| Total Expenditure | 19,668,248 | 20,754,607 | 21,266,587 |

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 67.00 | 67.00 | 67.00 |
| Number of Contractual Positions..... | 10.00 | 10.00 | 10.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 4,106,905 | 4,653,066 | 4,546,034 |
| 02 Technical and Special Fees..... | 826,687 | 851,707 | 858,153 |
| 03 Communication..... | 129,966 | 174,240 | 129,966 |
| 04 Travel..... | 85,705 | 108,738 | 110,827 |
| 06 Fuel and Utilities..... | 177 | 1,302 | 1,315 |
| 08 Contractual Services..... | 905,248 | 961,518 | 823,661 |
| 09 Supplies and Materials..... | 173,088 | 210,055 | 174,819 |
| 11 Equipment—Additional..... | 310 | 65,370 | 66,022 |
| 13 Fixed Charges..... | 20,925 | 22,162 | 22,383 |
| Total Operating Expenses..... | 1,315,419 | 1,543,385 | 1,328,993 |
| Total Expenditure..... | 6,249,011 | 7,048,158 | 6,733,180 |
| Unrestricted Fund Expenditure..... | 6,160,312 | 6,800,071 | 6,559,490 |
| Restricted Fund Expenditure..... | 88,699 | 248,087 | 173,690 |
| Total Expenditure..... | 6,249,011 | 7,048,158 | 6,733,180 |

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 246.00 | 248.00 | 248.00 |
| Number of Contractual Positions..... | 33.00 | 33.00 | 33.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 21,486,001 | 22,438,194 | 23,422,917 |
| 02 Technical and Special Fees..... | 2,054,614 | 2,073,747 | 2,043,893 |
| 03 Communication..... | 522,978 | 620,185 | 526,335 |
| 04 Travel..... | 225,434 | 259,698 | 223,533 |
| 07 Motor Vehicle Operation and Maintenance..... | 392,134 | 358,433 | 362,018 |
| 08 Contractual Services..... | 4,027,360 | 4,005,322 | 3,803,837 |
| 09 Supplies and Materials..... | 281,632 | 374,737 | 286,224 |
| 11 Equipment—Additional..... | 96,541 | 176,175 | 100,265 |
| 13 Fixed Charges..... | 912,733 | 890,415 | 754,154 |
| 14 Land and Structures..... | | 237 | 240 |
| Total Operating Expenses..... | 6,458,812 | 6,685,202 | 6,056,606 |
| Total Expenditure..... | 29,999,427 | 31,197,143 | 31,523,416 |
| Unrestricted Fund Expenditure..... | 29,876,638 | 31,049,147 | 31,395,420 |
| Restricted Fund Expenditure..... | 122,789 | 147,996 | 127,996 |
| Total Expenditure..... | 29,999,427 | 31,197,143 | 31,523,416 |

MORGAN STATE UNIVERSITY

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 96.00 | 104.00 | 104.00 |
| Number of Contractual Positions..... | 57.00 | 48.00 | 48.00 |
| 01 Salaries, Wages and Fringe Benefits | 6,391,075 | 6,841,805 | 7,149,174 |
| 02 Technical and Special Fees..... | 1,689,291 | 1,704,546 | 1,673,850 |
| 03 Communication..... | 65,051 | 65,460 | 66,114 |
| 04 Travel..... | 6,738 | 43,753 | 11,476 |
| 06 Fuel and Utilities..... | 5,095,767 | 5,169,607 | 5,096,122 |
| 07 Motor Vehicle Operation and Maintenance | 44,624 | 95,743 | 99,696 |
| 08 Contractual Services..... | 2,001,732 | 1,474,940 | 1,514,433 |
| 09 Supplies and Materials..... | 802,814 | 825,760 | 801,783 |
| 11 Equipment—Additional..... | 177,968 | 190,400 | 162,624 |
| 13 Fixed Charges..... | 341,627 | 382,770 | 345,044 |
| 14 Land and Structures..... | 1,357,737 | 1,800,408 | 1,800,000 |
| Total Operating Expenses..... | 9,894,058 | 10,048,841 | 9,897,292 |
| Total Expenditure..... | 17,974,424 | 18,595,192 | 18,720,316 |
| Unrestricted Fund Expenditure..... | 17,971,154 | 18,574,135 | 18,699,259 |
| Restricted Fund Expenditure..... | 3,270 | 21,057 | 21,057 |
| Total Expenditure..... | 17,974,424 | 18,595,192 | 18,720,316 |

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 79.00 | 79.00 | 79.00 |
| Number of Contractual Positions..... | 40.00 | 40.00 | 40.00 |
| 01 Salaries, Wages and Fringe Benefits | 5,710,450 | 6,229,858 | 6,195,906 |
| 02 Technical and Special Fees..... | 3,185,500 | 3,636,471 | 3,672,834 |
| 03 Communication..... | 139,868 | 165,641 | 171,298 |
| 04 Travel..... | 1,719,753 | 1,725,502 | 1,771,200 |
| 06 Fuel and Utilities..... | 1,774,949 | 1,735,507 | 1,882,056 |
| 07 Motor Vehicle Operation and Maintenance | 131,766 | 255,806 | 258,364 |
| 08 Contractual Services..... | 6,628,809 | 6,511,391 | 6,492,651 |
| 09 Supplies and Materials..... | 3,399,329 | 3,897,651 | 3,531,861 |
| 11 Equipment—Additional..... | 186,454 | 195,861 | 197,511 |
| 12 Grants, Subsidies and Contributions..... | 56,000 | | |
| 13 Fixed Charges..... | 3,351,417 | 3,298,327 | 3,331,310 |
| 14 Land and Structures..... | 420,946 | 435,000 | 439,350 |
| Total Operating Expenses..... | 17,809,291 | 18,220,686 | 18,075,601 |
| Total Expenditure..... | 26,705,241 | 28,087,015 | 27,944,341 |
| Unrestricted Fund Expenditure..... | 26,652,302 | 28,030,654 | 27,891,402 |
| Restricted Fund Expenditure..... | 52,939 | 56,361 | 52,939 |
| Total Expenditure..... | 26,705,241 | 28,087,015 | 27,944,341 |

MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits | 414,866 | 320,010 | 414,866 |
| 02 Technical and Special Fees | 149,194 | 166,715 | 168,383 |
| 04 Travel | 2,113 | | |
| 09 Supplies and Materials | 3,874 | | |
| 12 Grants, Subsidies and Contributions | 31,587,106 | 33,055,626 | 32,891,770 |
| 13 Fixed Charges | 2 | 1 | |
| Total Operating Expenses | 31,593,095 | 33,055,627 | 32,891,770 |
| Total Expenditure | 32,157,155 | 33,542,352 | 33,475,019 |
| Unrestricted Fund Expenditure | 14,563,708 | 16,725,352 | 16,658,019 |
| Restricted Fund Expenditure | 17,593,447 | 16,817,000 | 16,817,000 |
| Total Expenditure | 32,157,155 | 33,542,352 | 33,475,019 |

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

St. Mary's College of Maryland is an independent public institution in the liberal arts tradition. As a state college, St. Mary's is committed to the ideals of affordability, access, and diversity. As Maryland's public honors college, St. Mary's offers a liberal arts education and small-college experience like those found at exceptional private colleges. Largely residential, St. Mary's College of Maryland awards the Bachelor of Arts degree in 22 disciplines, a student-designed major, and a Master of Arts in Teaching degree.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure a high quality and rigorous academic program.

Objective 1.1 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.

| | 2012 | 2013 | 2014 | 2015 |
|--|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of the graduating class successfully completing a one-on-one learning experience | 79% ¹ | 78% | 78% | 78% |

Objective 1.2 Maintain a full-time faculty of which 95 percent are tenured or tenure-track and 98 percent have terminal degrees.

| | 2012 | 2013 | 2014 | 2015 |
|--|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of all full-time faculty who are tenured or tenure-track | 99% ¹ | 92% | 95% | 95% |
| Percent of all full-time faculty who have terminal degrees | 99% | 97% | 98% | 98% |

Objective 1.3 Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1 and average class size to not exceed 15.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Undergraduate student to faculty ratio (IPEDS calculation) | 11:1 | 10:1 | 10:1 | 11:1 |
| Average undergraduate class size | 12.5 | 12.2 | 12.3 | 12.3 |

¹ Data updated.

ST. MARY'S COLLEGE OF MARYLAND

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

Objective 2.1 Recruit a qualified and diverse entering class with the following attributes of the entering class: Median verbal and math combined SAT score of at least 1250, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 20 percent, students from first generation households enrollment of at least 20 percent, and Pell grants disbursed during their first year student enrollment of at least 20 percent

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Median (verbal and mathematics combined) SAT scores of first year entering class | 1,220 | 1,210 | 1,190 | 1,210 |
| Average high school GPA | 3.32 | 3.34 | 3.10 | 3.34 |
| Entering first year class who are minorities | 19% | 17% | 27% | 17% |
| Entering first year class who originate from outside of MD | 13% | 15% | 10% | 15% |
| Entering first year class who come from first generation households | 19% | 15% | 19% | 15% |
| Entering first year class receiving Pell Grants disbursed | 20% | 12% | 24% | 12% |

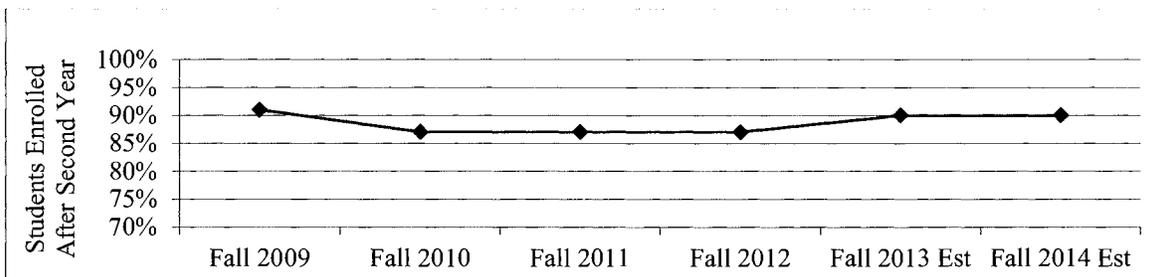
Objective 2.2 Maintain 4-year graduation rates for all students (75 percent), all minorities (63 percent), African-American students (55 percent), all first generation students (70 percent), and all student with a Pell Grant disbursed during their first year (62 percent). Maintain 6-year graduation rates for all students (82 percent), all minorities (74 percent), African-American students (71 percent), all first generation students (80 percent) and all Pell Grants disbursed during their first year (70 percent).

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------|----------------|-------------------|-------------------|
| Outcome: Four-year graduation rate for all students | 73% ¹ | 67% | 65% | 66% |
| Four-year graduation rate for all minorities | 61% ¹ | 58% | 54% | 52% |
| Four-year graduation rate for African-American students | 54% ¹ | 54% | 40% | 42% |
| Four-year graduation rate for all 1 st generation students | 71% ¹ | 63% | 57% | 63% |
| Four-year graduation rate students with a Pell Grant disbursed during their first year | 59% ¹ | 42% | 54% | 52% |
| Six-year graduation rate for all students | 81% ¹ | 79% | 81% | 76% |
| Six-year graduation rate for all minorities | 68% ¹ | 69% | 78% | 78% |
| Six-year graduation rate for African-American students | 63% ¹ | 70% | 74% | 83% |
| Six-year graduation rate for all 1 st generation students | 79% ¹ | 73% | 83% | 73% |
| Six-year graduation rate students with a Pell Grant disbursed during their first year | 57% ¹ | 64% | 80% | 62% |

Objective 2.3 The first to second-year retention rate will be 90 percent.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: First to second-year retention rate | 87% | 87% | 90% | 90% |

Second-year Retention Rate



ST. MARY'S COLLEGE OF MARYLAND

Objective 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (15 percent and 28 percent), and women (50 percent and 50 percent).

| | 2012 | 2013 | 2014 | 2015 |
|---|------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent minority of all full-time tenured or tenure-track faculty | 12% | 14% | 16% | 16% |
| Percent women of all full-time tenured or tenure-track faculty | 46% | 47% | 46% | 46% |
| Percent minority of all full-time (non-faculty) staff | 27% | 25% | 23% | 23% |
| Percent women of all full-time (non-faculty) staff | 55% ¹ | 56% | 57% | 57% |

Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Objective 3.1 68 percent of student needs is met by awarding any need-based aid.

| | 2012 | 2013 | 2014 | 2015 |
|---|------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of full-time degree-seeking student need met by awarding need-based aid | 64% ¹ | 65% | 67% | 67% |

Objective 3.2 Create a sustainable strategy through institutional need-based awards and connecting students to external scholarships and grants to allow for an average need-based award of \$9,975.

| | 2012 | 2013 | 2014 | 2015 |
|---|----------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Average need-based scholarship and grant award for those awarded need based aid | \$9,345 ¹ | \$9,703 | \$10,012 | \$10,012 |

Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.

Objective 4.1 80 percent of graduating seniors will have performed voluntary community service while at SMCM.

| | 2012 | 2013 | 2014 | 2015 |
|---|----------------------|----------------------|-------------------------|-------------------------|
| Performance Measures | Survey Actual | Survey Actual | Survey Estimated | Survey Estimated |
| Outcome: Percent of graduating seniors who will have performed voluntary community service while at SMCM | 73% ¹ | 75% | 75% | 75% |

Objective 4.2 60 percent of graduating seniors will have participated in a paid or unpaid internship.

| | 2012 | 2013 | 2014 | 2015 |
|---|----------------------|----------------------|-------------------------|-------------------------|
| Performance Measures | Survey Actual | Survey Actual | Survey Estimated | Survey Estimated |
| Outcome: Percent of graduating seniors who fulfilled a paid or unpaid internship | 55% ¹ | 50% | 50% | 50% |

Objective 4.3 The rate of employment among five-year out alumni will exceed 95 percent.

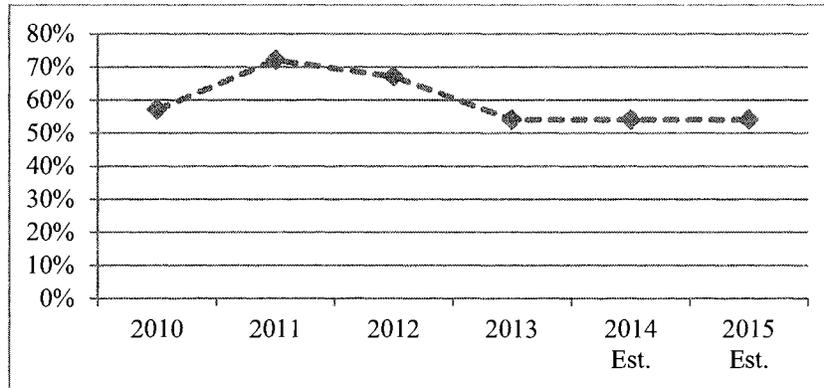
| | 2012 | 2013 | 2014 | 2015 |
|---|----------------------|----------------------|-------------------------|-------------------------|
| Performance Measures | Survey Actual | Survey Actual | Survey Estimated | Survey Estimated |
| Outcome: Employment rate of five-year-out alumni | 90% ¹ | 95% | 95% | 95% |

ST. MARY'S COLLEGE OF MARYLAND

Objective 4.4 At least 65 percent of the five-year-out alumni of St. Mary's College of Maryland will pursue an advanced degree.

| Performance Measures | 2012 Survey Actual | 2013 Survey Actual | 2014 Survey Estimated | 2015 Survey Estimated |
|---|-----------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Outcome: Percent of alumni pursuing or obtained an advanced degree five years after graduation | 67% ¹ | 54% | 54% | 54% |

Percentage of 5-year-out Alumni pursuing or obtained advanced degree five years after graduation



Goal 5. Obtain additional external funds to support institutional goals.

Objective 5.1 Grow endowment market value to \$35 million by fiscal year 2018.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Amount of endowment value (millions) | \$25.9 | \$27.0 | \$28.1 | \$29.4 |

Objective 5.2 Maintain total philanthropic commitments of \$3.5 million by fiscal year 2018.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Annual total philanthropic commitments (millions) | \$3.4 | \$3.8 | \$3.5 | \$3.5 |

Objective 5.3 Maintain scholarship philanthropic commitments of \$1 million by fiscal year 2018.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Annual scholarship philanthropic commitments | \$1,599,180 | \$2,227,478 | \$1,500,000 | \$1,500,000 |

Objective 5.4 Maintain the amount of annual federal funds and private grants at a minimum of \$2.5 million.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Total dollars: federal, state, and private grants (millions) | \$3.4 | \$2.7 | \$3.1 | \$3.0 |

Objective 5.5 Reach annual requested grant amounts of at least \$4.5 million.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Outcome: Dollar amount of annual grants requested by faculty (millions) | \$3.8 | \$2.8 | \$4.0 | \$4.3 |

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 432.00 | 434.00 | 418.00 |
| Total Number of Contractual Positions..... | 31.94 | 32.48 | 32.48 |
| Salaries, Wages and Fringe Benefits..... | 34,192,498 | 34,653,486 | 35,053,754 |
| Technical and Special Fees..... | 3,965,948 | 4,257,779 | 4,541,821 |
| Operating Expenses..... | 28,440,381 | 37,712,873 | 33,538,049 |
| Beginning Balance (CUF)..... | 5,595,990 | 6,665,180 | 872,589 |
| Current Unrestricted Revenue: | | | |
| Tuition and Fees..... | 29,128,386 | 27,567,945 | 27,975,664 |
| State General Funds..... | 17,999,036 | 18,425,157 | 18,803,218 |
| Higher Education Restoration Fund..... | 383,840 | 1,483,840 | 2,549,840 |
| Federal Grants and Contracts..... | | 41,250 | 41,250 |
| Private Gifts, Grants and Contracts..... | 2,245 | | |
| Sales and Services—Educational Activities..... | 451,480 | 612,944 | 612,944 |
| Sales and Services—Auxiliary Activities..... | 19,739,544 | 18,532,411 | 19,182,498 |
| Other Sources..... | -3,553,058 | -32,000 | -231,790 |
| Transfer (to)/from Fund Balance..... | -1,069,190 | 5,792,591 | |
| Total Unrestricted Revenue..... | 63,082,283 | 72,424,138 | 68,933,624 |
| Current Restricted Revenues: | | | |
| Federal Contracts and Grants..... | 1,947,542 | 2,312,920 | 2,312,920 |
| Private Gifts, Grants and Contracts..... | 1,498,332 | 1,779,433 | 1,779,433 |
| State and Local Grants and Contracts..... | 90,642 | 107,647 | 107,647 |
| Fees..... | 200 | | |
| Sales and Service - Educational Activities..... | 28,225 | | |
| Sales and Service - Auxiliary Enterprises..... | 26,973 | | |
| Endowment Income..... | 252 | | |
| Other..... | 32,148 | | |
| Transfers (to)/from Fund Balance..... | -107,770 | | |
| Total Restricted Revenue..... | 3,516,544 | 4,200,000 | 4,200,000 |
| Total Revenue..... | 66,598,827 | 76,624,138 | 73,133,624 |
| Ending Balance (CUF)..... | 6,665,180 | 872,589 | 872,589 |

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate | | | | |
| Resident (per year) | 14,445 | 14,773 | 14,864 | 14,969 |
| Non-Resident (per year)..... | 26,522 | 27,573 | 28,573 | 28,769 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 185 | 195 | 195 | 195 |
| Non-Resident (per credit)..... | 185 | 195 | 195 | 195 |
| Room Charge (double)..... | 6,140 | 6,385 | 6,575 | 6,770 |
| Board Charge (19 meals)..... | 4,775 | 4,920 | 4,860 | 5,005 |
| State Appropriation..... | 17,961,643 | 18,382,876 | 19,908,997 | 21,353,058 |
| State Appropriation per FTES (all) | 8,976 | 9,374 | 10,596 | 11,364 |
| State Appropriation as Percent of Non-Auxilliary Unrestricted Funds | 35 | 42 | 37 | 43 |
| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |

Performance Measures/Performance Indicators

| | | | | |
|---|--------|--------|--------|--------|
| Total Student Headcount..... | 1,898 | 1,862 | 1,792 | 1,792 |
| % Resident..... | 85 | 87 | 89 | 89 |
| % Undergraduate..... | 98 | 98 | 98 | 98 |
| % Financial Aid..... | 59 | 58 | 59 | 59 |
| % Other Race..... | 18 | 18 | 22 | 18 |
| % Full Time..... | 97 | 97 | 96 | 97 |
| Full-Time Teaching Faculty Headcount..... | 136 | 136 | 136 | 136 |
| % Tenured..... | 71 | 71 | 71 | 71 |
| % Terminal Degree..... | 99 | 99 | 99 | 99 |
| Total Credit Hours | | | | |
| % Undergraduate..... | 95 | 98 | 99 | 98 |
| Full-Time Equivalent (FTE) Students..... | 2,001 | 1,961 | 1,879 | 1,879 |
| Full-Time Equivalent (FTE) Faculty..... | 147 | 147 | 147 | 147 |
| % Part-Time..... | 18 | 18 | 18 | 18 |
| FTE Student/FTE Faculty Ratio..... | 13.6:1 | 13.3:1 | 12.8:1 | 12.8:1 |
| Number Campus Buildings..... | 55 | 54 | 54 | 54 |
| Gross Square Feet Total (millions)..... | 1.0 | 1.0 | 1.0 | 1.0 |
| % Non-Auxiliary..... | 52.8 | 51.5 | 51.5 | 51.5 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 26
 Total Awarded: 547
 % Bachelor: 95

Most Awarded Degrees by Discipline:

| | Bachelor | Total |
|-------------------|-----------------|--------------|
| Biology | 8.6% | 45 |
| English | 10.4% | 54 |
| Psychology | 13.8% | 72 |
| Political Science | 8.3% | 43 |
| History | 7.5% | 39 |
| Economics | 8.4% | 44 |

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 187.00 | 187.00 | 187.00 |
| Number of Contractual Positions..... | 22.93 | 5.50 | 5.50 |
| 01 Salaries, Wages and Fringe Benefits | 16,556,577 | 17,112,542 | 17,045,339 |
| 02 Technical and Special Fees..... | 1,800,871 | 1,842,697 | 1,946,765 |
| 03 Communication..... | 2,825 | 64 | 64 |
| 04 Travel..... | 1,060,580 | 2,042,146 | 2,036,940 |
| 06 Fuel and Utilities..... | 15,492 | | |
| 07 Motor Vehicle Operation and Maintenance | 3,378 | 56 | 56 |
| 08 Contractual Services..... | 952,041 | 482,797 | 479,132 |
| 09 Supplies and Materials..... | 443,236 | 514,261 | 489,377 |
| 10 Equipment—Replacement..... | 175,599 | 82,904 | 82,904 |
| 11 Equipment—Additional..... | 90,299 | 357,750 | 231,435 |
| 12 Grants, Subsidies and Contributions..... | 18,498 | 12,208 | 12,208 |
| 13 Fixed Charges..... | 137,825 | 22,889 | 22,889 |
| Total Operating Expenses..... | 2,899,773 | 3,515,075 | 3,355,005 |
| Total Expenditure..... | 21,257,221 | 22,470,314 | 22,347,109 |
| Unrestricted Fund Expenditure..... | 21,015,420 | 22,181,509 | 22,058,310 |
| Restricted Fund Expenditure..... | 241,801 | 288,805 | 288,799 |
| Total Expenditure..... | 21,257,221 | 22,470,314 | 22,347,109 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Contractual Positions..... | 2.22 | 14.25 | 14.25 |
| 02 Technical and Special Fees..... | 224,979 | 268,703 | 268,704 |
| 04 Travel..... | 11,816 | 14,112 | 14,112 |
| 07 Motor Vehicle Operation and Maintenance | 490 | 585 | 585 |
| 08 Contractual Services..... | 34,827 | 41,595 | 41,595 |
| 09 Supplies and Materials..... | 60,717 | 72,517 | 72,517 |
| 10 Equipment—Replacement..... | 771 | 921 | 921 |
| 11 Equipment—Additional..... | 32,633 | 38,976 | 38,976 |
| 12 Grants, Subsidies and Contributions..... | 33,615 | 40,149 | 40,149 |
| 13 Fixed Charges..... | 954 | 1,139 | 1,139 |
| Total Operating Expenses..... | 175,823 | 209,994 | 209,994 |
| Total Expenditure..... | 400,802 | 478,697 | 478,698 |
| Restricted Fund Expenditure..... | 400,802 | 478,697 | 478,698 |

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| 02 Technical and Special Fees | 29,724 | 19,792 | 19,793 |
| 03 Communication..... | 6 | | |
| 04 Travel | 375 | 448 | 448 |
| 08 Contractual Services | 111,325 | 84,129 | 84,129 |
| 09 Supplies and Materials | 9,015 | 7,225 | 7,225 |
| 10 Equipment—Replacement | 2,572 | 3,072 | 3,072 |
| 13 Fixed Charges | 795 | 721 | 721 |
| Total Operating Expenses..... | <u>124,088</u> | <u>95,595</u> | <u>95,595</u> |
| Total Expenditure | <u>153,812</u> | <u>115,387</u> | <u>115,388</u> |
| Unrestricted Fund Expenditure..... | 139,113 | 97,833 | 97,833 |
| Restricted Fund Expenditure | 14,699 | 17,554 | 17,555 |
| Total Expenditure | <u>153,812</u> | <u>115,387</u> | <u>115,388</u> |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 16.00 | 16.00 | 16.00 |
| Number of Contractual Positions..... | .61 | | |
| 01 Salaries, Wages and Fringe Benefits | 1,109,215 | 1,218,200 | 1,145,466 |
| 02 Technical and Special Fees..... | 130,303 | 99,230 | 99,231 |
| 03 Communication..... | 46 | | |
| 04 Travel | 18,617 | 11,924 | 11,924 |
| 07 Motor Vehicle Operation and Maintenance | 135 | 32 | 32 |
| 08 Contractual Services | 378,422 | 386,259 | 386,259 |
| 09 Supplies and Materials | 94,954 | 108,338 | 108,338 |
| 10 Equipment—Replacement | 15,744 | 49,050 | 49,050 |
| 11 Equipment—Additional..... | 456,375 | 405,900 | 405,900 |
| 13 Fixed Charges | 8,756 | 4,209 | 4,209 |
| Total Operating Expenses..... | <u>973,049</u> | <u>965,712</u> | <u>965,712</u> |
| Total Expenditure | <u>2,212,567</u> | <u>2,283,142</u> | <u>2,210,409</u> |
| Unrestricted Fund Expenditure..... | 2,186,929 | 2,252,522 | 2,179,788 |
| Restricted Fund Expenditure | 25,638 | 30,620 | 30,621 |
| Total Expenditure | <u>2,212,567</u> | <u>2,283,142</u> | <u>2,210,409</u> |

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 59.00 | 60.00 | 58.00 |
| Number of Contractual Positions..... | 1.93 | | |
| 01 Salaries, Wages and Fringe Benefits | 3,815,195 | 3,930,924 | 4,082,181 |
| 02 Technical and Special Fees..... | 739,474 | 850,397 | 850,398 |
| 03 Communication..... | 7,292 | 199 | 199 |
| 04 Travel..... | 463,874 | 431,836 | 431,836 |
| 06 Fuel and Utilities..... | 40 | | |
| 07 Motor Vehicle Operation and Maintenance | 24,933 | 7,321 | 7,321 |
| 08 Contractual Services..... | 542,694 | 362,882 | 339,215 |
| 09 Supplies and Materials..... | 370,139 | 414,564 | 414,564 |
| 10 Equipment—Replacement..... | 90,851 | 101,569 | 55,305 |
| 11 Equipment—Additional..... | 10,367 | 57,427 | 50,202 |
| 13 Fixed Charges..... | 48,181 | 52,703 | 52,703 |
| Total Operating Expenses..... | 1,558,371 | 1,428,501 | 1,351,345 |
| Total Expenditure..... | 6,113,040 | 6,209,822 | 6,283,924 |
| Unrestricted Fund Expenditure..... | 5,700,508 | 5,717,114 | 5,791,215 |
| Restricted Fund Expenditure | 412,532 | 492,708 | 492,709 |
| Total Expenditure | 6,113,040 | 6,209,822 | 6,283,924 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 90.00 | 91.00 | 86.00 |
| Number of Contractual Positions..... | 3.54 | 12.73 | 12.73 |
| 01 Salaries, Wages and Fringe Benefits | 8,065,049 | 8,173,134 | 8,711,752 |
| 02 Technical and Special Fees..... | 534,175 | 644,323 | 824,291 |
| 03 Communication..... | 323,745 | 332,664 | 332,664 |
| 04 Travel..... | 211,189 | 204,060 | 204,060 |
| 07 Motor Vehicle Operation and Maintenance | 195,585 | 65,965 | 65,965 |
| 08 Contractual Services..... | 1,962,239 | 2,302,325 | 1,847,941 |
| 09 Supplies and Materials..... | 136,441 | 389,307 | 389,307 |
| 10 Equipment—Replacement..... | 182,232 | 116,300 | 116,300 |
| 11 Equipment—Additional..... | 136,611 | 192,895 | 165,529 |
| 12 Grants, Subsidies and Contributions..... | -26,993 | 6,123 | 6,123 |
| 13 Fixed Charges..... | 94,041 | 196,225 | 196,225 |
| 14 Land and Structures..... | 16,273 | | |
| Total Operating Expenses..... | 3,231,363 | 3,805,864 | 3,324,114 |
| Total Expenditure..... | 11,830,587 | 12,623,321 | 12,860,157 |
| Unrestricted Fund Expenditure..... | 11,405,745 | 12,115,908 | 12,352,743 |
| Restricted Fund Expenditure | 424,842 | 507,413 | 507,414 |
| Total Expenditure | 11,830,587 | 12,623,321 | 12,860,157 |

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 37.00 | 37.00 | 32.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,367,432 | 2,249,789 | 2,156,174 |
| 02 Technical and Special Fees | 36,575 | 66,323 | 66,324 |
| 03 Communication | 1,723 | | |
| 04 Travel | 22,508 | 23,046 | 23,046 |
| 06 Fuel and Utilities | 1,670,016 | 1,887,184 | 1,887,184 |
| 07 Motor Vehicle Operation and Maintenance | 73,725 | 76,943 | 187,943 |
| 08 Contractual Services | 248,343 | 277,702 | 217,364 |
| 09 Supplies and Materials | 248,372 | 235,891 | 235,891 |
| 10 Equipment—Replacement | 10,504 | 14,675 | 14,675 |
| 11 Equipment—Additional | 80,622 | 17,420 | 9,883 |
| 13 Fixed Charges | 174,616 | 152,889 | 152,889 |
| 14 Land and Structures | 236,645 | 296,578 | 296,578 |
| Total Operating Expenses | 2,767,074 | 2,982,328 | 3,025,453 |
| Total Expenditure | 5,171,081 | 5,298,440 | 5,247,951 |
| Unrestricted Fund Expenditure | 4,924,414 | 5,003,836 | 4,953,346 |
| Restricted Fund Expenditure | 246,667 | 294,604 | 294,605 |
| Total Expenditure | 5,171,081 | 5,298,440 | 5,247,951 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 43.00 | 43.00 | 39.00 |
| Number of Contractual Positions | .71 | | |
| 01 Salaries, Wages and Fringe Benefits | 2,175,805 | 1,968,897 | 1,912,842 |
| 02 Technical and Special Fees | 469,847 | 466,314 | 466,315 |
| 03 Communication | 13,402 | 58,288 | 58,288 |
| 04 Travel | 247,704 | 270,738 | 203,020 |
| 06 Fuel and Utilities | 1,658,507 | 1,933,727 | 2,227,551 |
| 07 Motor Vehicle Operation and Maintenance | 974 | | |
| 08 Contractual Services | 5,458,290 | 5,263,818 | 5,413,675 |
| 09 Supplies and Materials | 1,427,600 | 1,245,443 | 1,245,443 |
| 10 Equipment—Replacement | 14,605 | 20,156 | 20,156 |
| 11 Equipment—Additional | | 5,894 | 5,894 |
| 12 Grants, Subsidies and Contributions | 135,427 | 140,644 | 140,644 |
| 13 Fixed Charges | 33,264 | 3,270,385 | 2,976,561 |
| 14 Land and Structures | | 3,881,232 | 50,120 |
| Total Operating Expenses | 8,989,773 | 16,090,325 | 12,341,352 |
| Total Expenditure | 11,635,425 | 18,525,536 | 14,720,509 |
| Unrestricted Fund Expenditure | 11,635,425 | 18,525,536 | 14,720,509 |

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits | 103,225 | <u> </u> | <u> </u> |
| 12 Grants, Subsidies and Contributions..... | 7,720,927 | 8,750,858 | 9,000,858 |
| 13 Fixed Charges..... | 140 | -131,379 | -131,379 |
| Total Operating Expenses..... | <u>7,721,067</u> | <u>8,619,479</u> | <u>8,869,479</u> |
| Total Expenditure | <u>7,824,292</u> | <u>8,619,479</u> | <u>8,869,479</u> |
| Unrestricted Fund Expenditure..... | 6,074,729 | 6,529,880 | 6,779,880 |
| Restricted Fund Expenditure | 1,749,563 | 2,089,599 | 2,089,599 |
| Total Expenditure | <u>7,824,292</u> | <u>8,619,479</u> | <u>8,869,479</u> |

MARYLAND PUBLIC BROADCASTING COMMISSION

MISSION

The mission of Maryland Public Television (MPT) is to educate, entertain and engage the people of Maryland and beyond through creative programs and services of the highest quality delivered through traditional public broadcasting and new multimedia technologies. Integral to this mission is MPT's enduring commitment to excellence, innovation, diversity and the values of Marylanders.

VISION

Maryland Public Television, as an institution and a source of programming and services, must embrace change and shape it in ways that enhance our products and satisfy the expectations of our constituencies. Maryland Public Television's image must be clear, our mission well defined, our technology cutting edge, and our programs and services innovative. We must build strategic alliances that strengthen our role within the community, create new products and services, develop new funding sources, open new audiences, create new program partnerships, better serve business, contribute to community renewal, and clarify and enhance our image within our own industry and among viewers.

KEY GOALS

- Goal 1. To create and continuously enhance programming and services that:
 - (a) recognize the values and meet the needs of the people of Maryland and surrounding areas, and
 - (b) secure high-quality programming for Marylanders.
- Goal 2. To effectively use the conversion to a digital environment as the foundation upon which to create and innovate, especially in the area of educational multimedia delivery systems, in ways that extend MPT's reach and increase its value.
- Goal 3. To build MPT into an organization with the vision, leadership, and institutional capacity to fulfill its mission and ensure its long-term growth and stability.

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 145.00 | 145.00 | 145.00 |
| Total Number of Contractual Positions..... | 23.02 | 22.97 | 22.83 |
| Salaries, Wages and Fringe Benefits..... | 11,651,333 | 12,868,679 | 12,531,210 |
| Technical and Special Fees..... | 1,027,981 | 898,709 | 895,610 |
| Operating Expenses..... | 12,373,275 | 16,531,636 | 14,110,835 |
| Original General Fund Appropriation..... | 7,799,437 | 7,724,541 | |
| Transfer/Reduction..... | | 116,819 | |
| Total General Fund Appropriation..... | 7,799,437 | 7,841,360 | |
| Less: General Fund Reversion/Reduction..... | 24,709 | | |
| Net General Fund Expenditure..... | 7,774,728 | 7,841,360 | 8,138,758 |
| Special Fund Expenditure..... | 15,351,056 | 19,532,975 | 17,639,577 |
| Federal Fund Expenditure..... | 1,159,039 | 1,498,190 | 975,518 |
| Reimbursable Fund Expenditure..... | 767,766 | 1,426,499 | 783,802 |
| Total Expenditure..... | 25,052,589 | 30,299,024 | 27,537,655 |

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The Executive Direction and Control program embraces the critical leadership and enabling roles of the Maryland Public Television network's Chief Executive Officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

MISSION

The mission of the Executive Direction and Control program is to ensure that Maryland Public Television has sufficient financial, human, and other resources to support Maryland Public Television's mission and ensure its prosperity. The program works to continue and expand Maryland Public Television's 40-year presence as a valued "quality of life" resource.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain a high performing organization.

Objective 1.1 MPT will meet Federal broadcasting (FCC) requirements for digital transmission.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Signal transmission in digital | Yes | Yes | Yes | Yes |
| Quality: Number of transmitters meeting FCC signal transmission standards | 6 | 6 | 6 | 6 |

Objective 1.2 Annually all four MPT units will achieve 65 percent of their outcome objectives.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of objectives | 11 | 11 | 11 | 11 |
| Outcome: Percent of objectives achieved | 82% | 90% | 65% | 65% |

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 3.00 | 3.00 | 3.00 |
| Number of Contractual Positions..... | | .40 | .72 |
| 01 Salaries, Wages and Fringe Benefits | 463,714 | 514,465 | 537,339 |
| 02 Technical and Special Fees..... | -5,308 | 53,636 | 79,407 |
| 03 Communication..... | 4,283 | 9,849 | 4,283 |
| 04 Travel..... | 13,097 | 8,795 | 13,097 |
| 07 Motor Vehicle Operation and Maintenance | 15,740 | 2,385 | 2,372 |
| 08 Contractual Services..... | 49,965 | 12,792 | 53,318 |
| 09 Supplies and Materials..... | 2,163 | 2,960 | 2,163 |
| 10 Equipment—Replacement..... | | 239 | |
| 11 Equipment—Additional..... | | 830 | |
| 13 Fixed Charges..... | 107,489 | 109,787 | 124,334 |
| Total Operating Expenses..... | 192,737 | 147,637 | 199,567 |
| Total Expenditure | 651,143 | 715,738 | 816,313 |
| Special Fund Expenditure..... | 651,143 | 715,738 | 816,313 |
| Special Fund Income: | | | |
| R15307 Viewer Support..... | 651,143 | 715,738 | 816,313 |

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

PROGRAM DESCRIPTION

The Administration and Support Services program embraces those responsibilities falling with Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units – all entities within the operating infrastructure of the Maryland Public Television network.

MISSION

The mission of this program is to ensure that Maryland Public Television secures or develops the resources and the capabilities to deliver a statewide system of broadcasting and non-broadcast products and services.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain financial viability of the Maryland Public Broadcasting Commission.

Objective 1.1 Achieve a Special and Federal fund increase of at least of \$100,000 over the fiscal year 2013 base year.

| | 2012 | 2013 | 2014 | 2015 |
|---|------------|------------|------------|------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of fundraising events | 4 | 4 | 4 | 4 |
| Output: Number of contributors (approximate) | 60,000 | 60,970 | 61,000 | 61,500 |
| Outcome: Special and Federal Funds (\$) | 15,807,144 | 16,510,095 | 21,031,165 | 18,615,095 |

Goal 2. Maintain staffing of key commission positions.

Objective 2.1 At least 75 percent of engineering positions will be filled at any given time in any given point in any fiscal year.

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of engineering positions | 19 | 19 | 19 | 19 |
| Output: Number of filled positions | 18 | 17 | 17 | 17 |
| Efficiency: Percentage filled | 95% | 89% | 89% | 89% |

Goal 3. Maintain continuous delivery of MPT telecommunications signal.

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

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Average number of non-scheduled interruptions | 3 | 2 | 3 | 3 |

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 70.00 | 71.00 | 71.00 |
| Number of Contractual Positions..... | 4.37 | 4.40 | 4.55 |
| 01 Salaries, Wages and Fringe Benefits..... | 5,566,630 | 5,800,985 | 5,476,246 |
| 02 Technical and Special Fees..... | 254,374 | 125,668 | 205,357 |
| 03 Communication..... | 218,518 | 222,548 | 267,056 |
| 04 Travel..... | 10,399 | 8,623 | 10,398 |
| 06 Fuel and Utilities..... | 780,372 | 785,307 | 810,491 |
| 07 Motor Vehicle Operation and Maintenance | 35,975 | 55,291 | 53,624 |
| 08 Contractual Services..... | 747,660 | 1,088,997 | 1,219,917 |
| 09 Supplies and Materials | 224,956 | 282,953 | 317,029 |
| 10 Equipment—Replacement..... | 254,836 | 67,216 | 254,836 |
| 11 Equipment—Additional..... | 620,988 | 522,866 | 755,726 |
| 13 Fixed Charges..... | 67,626 | 31,089 | 25,310 |
| Total Operating Expenses..... | 2,961,330 | 3,064,890 | 3,714,387 |
| Total Expenditure | 8,782,334 | 8,991,543 | 9,395,990 |
| Original General Fund Appropriation..... | 7,799,437 | 7,724,541 | |
| Transfer of General Fund Appropriation..... | | 116,819 | |
| Total General Fund Appropriation..... | 7,799,437 | 7,841,360 | |
| Less: General Fund Reversion/Reduction..... | 24,709 | | |
| Net General Fund Expenditure..... | 7,774,728 | 7,841,360 | 8,138,758 |
| Special Fund Expenditure..... | 1,007,606 | 1,150,183 | 1,257,232 |
| Total Expenditure | 8,782,334 | 8,991,543 | 9,395,990 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| R15301 Other Participation in Costs, Return of Prepaid Expenses | 406,705 | 747,316 | 816,870 |
| R15304 Community Service Grant and CPB Grant..... | 115,915 | 216,245 | 236,371 |
| R15307 Viewer Support..... | 53,496 | 122,538 | 133,943 |
| R15310 Corporate Support..... | | 31,716 | 34,668 |
| R15311 PBS and PBS Grants..... | 403,881 | 32,368 | 35,380 |
| swf325 Budget Restoration Fund..... | 27,609 | | |
| Total..... | 1,007,606 | 1,150,183 | 1,257,232 |

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

PROGRAM DESCRIPTION

The Broadcasting program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

MISSION

The mission of this program is to increase voluntary support (special funds) for Maryland Public Television and attract educational partnerships. The mission also includes the programming of quality broadcasts and the scheduling and execution of community-building outreach activities.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the number of members and viewers of Maryland Public Television (MPT).

Objective 1.1 By the end of fiscal year 2015, maintain MPT membership consistent with its fiscal year 2012 base.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Output: Number of pledge drives | 4 | 4 | 4 | 4 |
| Number of pieces of direct mail | 1,643,000 | 1,650,000 | 1,650,000 | 1,650,000 |
| Outcome: Number of members | 60,000 | 60,970 | 61,000 | 61,500 |

Objective 1.2 By the end of the fiscal year 2015, increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2013.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Dollars contributed (millions) | \$6.1 | \$6.0 | \$6.1 | \$6.2 |

Objective 1.3 In fiscal year 2015, maintain base of viewing households at 736,000. In view of expanding channels, maintain any decline of viewership to no more than 10 percent of viewing households.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Input: Non-PBS hours | 15,706 | 16,362 | 16,362 | 16,362 |
| PBS hours | 7,296 | 7,333 | 7,333 | 7,333 |
| Output: Viewing households ¹ | 736,000 | 1,000,000 | 1,000,000 | 1,000,000 |

Goal 2. Provide lifelong learning opportunities through educational programs and services.

Objective 2.1 Maintain number of hours educational programs broadcast for teachers and students.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Outcome: Hours of educational programs broadcast | 1,179 | 1,095 | 1,095 | 1,092 |

Objective 2.2 Maintain the number of visits/sessions to MPT education online to the level of 2012 baseline.

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Input: Online education sites | 1 | 1 | 1 | 1 |
| Output: Online visits and sessions | 1,629,106 | 1,704,677 | 1,706,700 | 1,720,000 |
| Outcome: Increase site activity | 12.9% | 4.6% | 0.1% | 0.8% |

¹ People meters now used.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 38.00 | 38.00 | 38.00 |
| Number of Contractual Positions..... | 13.93 | 13.55 | 12.15 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,790,456 | 3,390,647 | 3,268,243 |
| 02 Technical and Special Fees..... | 585,251 | 540,908 | 433,259 |
| 03 Communication..... | 342,401 | 331,271 | 342,401 |
| 04 Travel..... | 60,107 | 42,898 | 60,107 |
| 06 Fuel and Utilities..... | 100 | | |
| 07 Motor Vehicle Operation and Maintenance | 40 | | |
| 08 Contractual Services..... | 6,170,799 | 8,459,168 | 6,624,018 |
| 09 Supplies and Materials | 590,263 | 543,508 | 629,242 |
| 10 Equipment—Replacement..... | 32,867 | 21,842 | 32,867 |
| 11 Equipment—Additional..... | 4,671 | 3,778 | 4,671 |
| 13 Fixed Charges..... | 117,257 | 32,213 | 113,260 |
| Total Operating Expenses..... | 7,318,505 | 9,434,678 | 7,806,566 |
| Total Expenditure..... | 10,694,212 | 13,366,233 | 11,508,068 |
| Special Fund Expenditure..... | 9,261,737 | 10,981,544 | 10,241,593 |
| Federal Fund Expenditure..... | 664,709 | 958,190 | 482,673 |
| Reimbursable Fund Expenditure | 767,766 | 1,426,499 | 783,802 |
| Total Expenditure..... | 10,694,212 | 13,366,233 | 11,508,068 |

Special Fund Income:

| | | | |
|--|-----------|------------|------------|
| R15301 Other Participation in Costs, Return of Prepaid Expenses | | 921,151 | 851,933 |
| R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests..... | 1,227,832 | 635,933 | 1,365,000 |
| R15304 Community Service Grant and CPB Grant..... | 3,036,821 | 3,214,114 | 2,997,543 |
| R15305 Program Activity Support Reimbursement..... | 37,040 | 60,000 | 40,000 |
| R15307 Viewer Support..... | 5,163,866 | 6,150,346 | 4,987,117 |
| R15317 Transferred to Reserve..... | -203,822 | | |
| Total..... | 9,261,737 | 10,981,544 | 10,241,593 |

Federal Fund Income:

| | | | |
|---|---------|---------|---------|
| 11.457 Chesapeake Bay Studies..... | 496 | | |
| 47.076 Social, Behavioral, and Economic Sciences..... | 664,213 | 958,190 | 482,673 |
| Total..... | 664,709 | 958,190 | 482,673 |

Reimbursable Fund Income:

| | | | |
|--|---------|-----------|---------|
| R00A01 State Department of Education-Headquarters..... | 767,766 | 1,426,499 | 783,802 |
|--|---------|-----------|---------|

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

PROGRAM DESCRIPTION

The Content Enterprises program is the area within which Maryland Public Television forms alliances to develop, or creates with its own resources, the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

MISSION

The mission of the program is to ensure that Maryland Public Television provides or creates content and services for, about, and to the benefit of citizens of Maryland.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Produce quality entertainment and educational programming at the national and local level.

Objective 1.1 Annually maintain MPT's standing of being among the top 15 percent of public television stations that produce local programs.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Local programs produced | 242 | 228 | 228 | 228 |
| Output: Hours of local programming produced | 107 | 122 | 122 | 122 |
| Outcome: Within top 15 percent of stations ² | Yes | Yes | Yes | Yes |

Objective 1.2 Receive at least six Emmy Awards nominations annually.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of programs entered | 11 | 15 | 13 | 13 |
| Quality: Number of Emmy nominations | 10 | 15 | 12 | 12 |
| Number of national underwriters | 9 | 15 | 13 | 13 |
| Number of local underwriters | 138 | 147 | 147 | 147 |

² There are approximately 200 public television stations in the nation.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 34.00 | 33.00 | 33.00 |
| Number of Contractual Positions..... | 4.72 | 4.62 | 5.41 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,830,533 | 3,162,582 | 3,249,382 |
| 02 Technical and Special Fees..... | 193,664 | 178,497 | 177,587 |
| 03 Communication..... | 33,905 | 27,872 | 33,905 |
| 04 Travel..... | 104,635 | 89,317 | 104,635 |
| 07 Motor Vehicle Operation and Maintenance | 19,544 | | |
| 08 Contractual Services..... | 1,288,622 | 3,400,771 | 1,801,664 |
| 09 Supplies and Materials | 114,796 | 107,590 | 114,796 |
| 10 Equipment—Replacement | 13,533 | 14,703 | 13,533 |
| 11 Equipment—Additional..... | 77,650 | 12,696 | 77,650 |
| 13 Fixed Charges..... | 248,018 | 231,482 | 244,132 |
| Total Operating Expenses..... | 1,900,703 | 3,884,431 | 2,390,315 |
| Total Expenditure | 4,924,900 | 7,225,510 | 5,817,284 |
| Special Fund Expenditure..... | 4,430,570 | 6,685,510 | 5,324,439 |
| Federal Fund Expenditure..... | 494,330 | 540,000 | 492,845 |
| Total Expenditure | 4,924,900 | 7,225,510 | 5,817,284 |

Special Fund Income:

| | | | |
|---|-----------|-----------|-----------|
| R15301 Other Participation in Costs, Return of Prepaid Expenses | 1,541,486 | 2,210,831 | 1,760,739 |
| R15307 Viewer Support..... | 272,734 | 411,433 | 327,671 |
| R15310 Corporate Support..... | 2,616,350 | 4,063,246 | 3,236,029 |
| Total | 4,430,570 | 6,685,510 | 5,324,439 |

Federal Fund Income:

| | | | |
|--|---------|---------|---------|
| 81.119 State Energy Program Special Projects | 494,330 | 540,000 | 492,845 |
|--|---------|---------|---------|