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Governor of Maryland

BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

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CONTENTS

Volume I

Payments to Civil Divisions of the State
Legislative
Judicial and Legal Review
Executive and Administrative Control
Financial and Revenue Administration
Budget, Personnel and Information Technology
Retirement and Pension Systems Administration
General Services
Transportation
Natural Resources and Recreation

Volume II

Agriculture
Health, Hospitals and Mental Hygiene
Human Resources
Labor, Licensing, and Regulation
Public Safety and Correctional Services

Volume III

Public Education
Housing and Community Development
Business and Economic Development
Environment
Juvenile Services
State Police
Public Debt
State Reserve Fund
2015 Deficiency Appropriations

PERSONNEL DETAIL

General Information About Personnel Detail

Personnel detail can be found at the end of most "tabbed" sections of Volumes One, Two and Three.

In accordance with Section 7-121 of the State Finance and Procurement Article, the numbers and classifications of all permanent positions of State employment are arrayed with the amounts paid in 2014, appropriated for 2015, and recommended for 2016. The Personnel Detail also includes similar information for non-budgeted programs and State agencies where funds are not appropriated, such as the Maryland Stadium Authority, Maryland Food Center Authority, Maryland Transportation Authority, Local Health-Nonbudgeted, State Department of Education Headquarters, College Savings Plan of Maryland and Maryland Environmental Service. Consultant and contractual employee positions are not included in the Personnel Detail.

The Personnel Detail provides a listing of authorized positions for every department and agency listed in the Budget Books Parts One, Two and Three. The personnel are summarized by agency, program and position classification. The sequence of the position classifications in each agency program is:

- personnel position category (officials and administrators, professionals, etc.),
- salary (from high to low based on the base salary for the position classification), and,
- alphabetically by position classification.

Agencies that are not part of the Department of Budget and Management-Office of Personnel Services and Benefits computerized database may have their position classifications listed alphabetically and information in the symbol column may be omitted.

The Personnel Detail includes the following information in the "Symbol" column:

New	Indicates additional position(s).
Abolish	Indicates abolished position(s).
BPW	Indicates a position(s) authorized by the Board of Public Works since the submission of the 2015 budget.
Transfer	Indicates differences resulting from transfers between agencies/programs

New and Abolish apply to the full difference between the 2015 appropriation and 2016 allowance years unless otherwise indicated.

Appendix E in the Budget Highlights volume contains two charts:

Table 1 This table tracks position changes from the July 1, 2014 authorized position count to the FY 2016 allowance. It indicates various adjustments; positions approved by the Board of Public Works; agency abolitions and transfers; the current FY 2015 appropriated position count; budgetary transfers, abolitions and new positions.

Table 2 This table shows increases/decreases in contractual positions by financial agency.

CONTENTS VOLUME III

Public Education

Housing and Community Development

Business and Economic Development

Environment

Juvenile Services

State Police

Public Debt

State Reserve Fund

2015 Deficiency Appropriations

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,446.10	1,458.40	1,459.40
Total Number of Contractual Positions.....	175.12	214.80	174.29
Salaries, Wages and Fringe Benefits.....	112,425,628	123,339,014	131,005,093
Technical and Special Fees.....	39,132,451	49,663,943	48,817,112
Operating Expenses.....	7,094,087,114	7,219,303,863	7,327,545,553
Original General Fund Appropriation.....	5,942,596,467	5,911,306,313	
Transfer/Reduction.....	-148,120,029	-154,133	
Total General Fund Appropriation.....	5,794,476,438	5,911,152,180	
Less: General Fund Reversion/Reduction.....	5,258,967		
Net General Fund Expenditure.....	5,789,217,471	5,911,152,180	6,010,592,047
Special Fund Expenditure.....	406,339,250	425,607,571	412,899,666
Federal Fund Expenditure.....	1,044,667,779	1,051,323,723	1,080,870,573
Reimbursable Fund Expenditure.....	2,763,324	2,642,377	3,005,472
Non-Budgeted Funds.....	2,657,369	1,580,969	
Total Expenditure.....	7,245,645,193	7,392,306,820	7,507,367,758

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,439.10	1,444.90	1,445.90
Total Number of Contractual Positions.....	175.12	213.30	172.79
Salaries, Wages and Fringe Benefits.....	112,034,869	121,826,961	129,761,160
Technical and Special Fees.....	39,132,451	49,552,235	48,705,404
Operating Expenses.....	242,839,121	140,670,299	119,628,915
Original General Fund Appropriation.....	99,312,896	90,484,534	
Transfer/Reduction.....	12,695,168	235,740	
Total General Fund Appropriation.....	112,008,064	90,720,274	
Less: General Fund Reversion/Reduction.....	1,471,311		
Net General Fund Expenditure.....	110,536,753	90,720,274	101,417,246
Special Fund Expenditure.....	6,476,060	7,390,089	7,258,066
Federal Fund Expenditure.....	275,229,459	211,486,755	186,554,695
Reimbursable Fund Expenditure.....	1,764,169	2,452,377	2,865,472
Total Expenditure.....	394,006,441	312,049,495	298,095,479

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

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.

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.

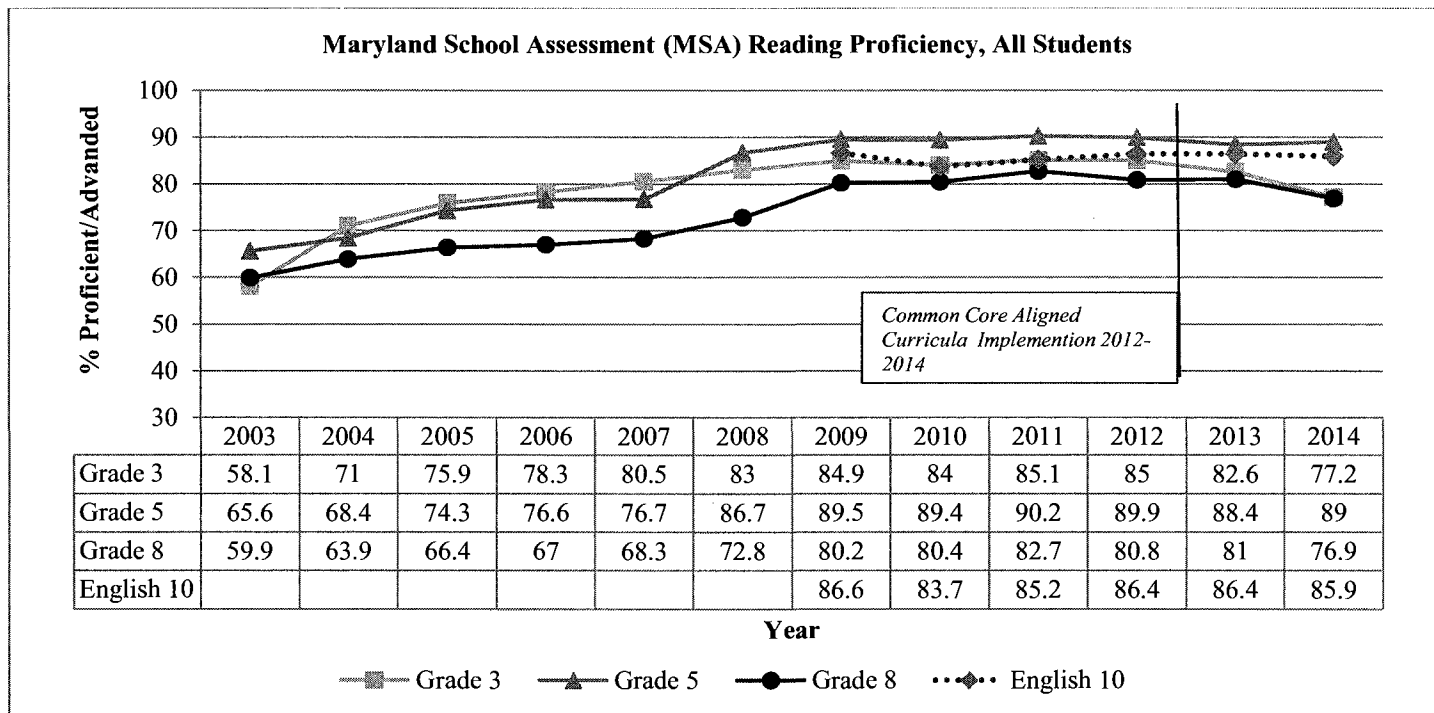
VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

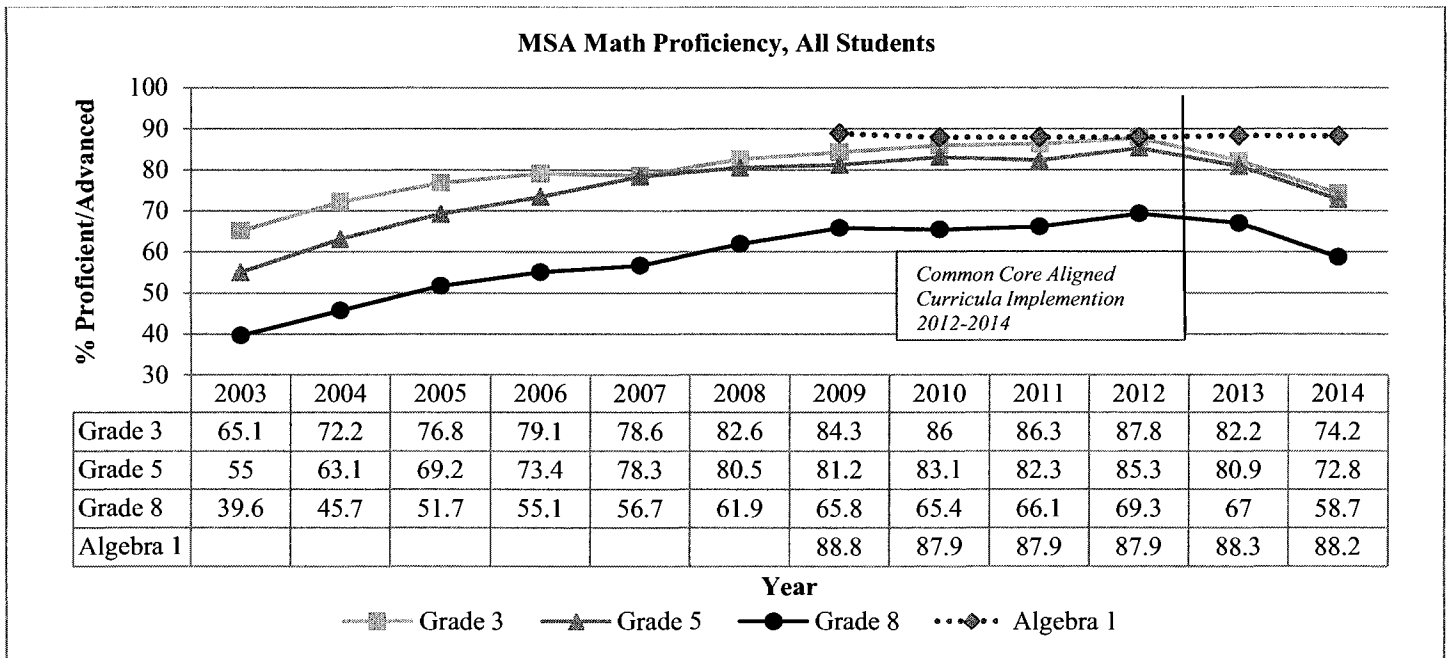
Objective 1.1 By 2016-2017, the percentage of non-proficient students in English/language arts and mathematics on State Assessments will be reduced from baseline data which will be established following the 2014-15 administration of the new PARCC assessments.¹



Academic year (AY) 2012-13 and AY 2013-14 were years of transition for Maryland public schools. Curriculum aligned with the new Maryland College and Career-Ready Standards (CCRS) was introduced in some Maryland classrooms in AY 2012-13 and fully implemented across the State in AY 2013-14. However, students continued to take the Maryland School Assessments in both years. The Maryland School Assessments are not aligned with the instruction students received and proficiency levels have declined.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)



Since the Maryland School Assessments (MSAs) were first administered in grades 3 through 8 in the 2002-2003 school year, Reading and Mathematics proficiency levels have increased substantially for all students, as well as for all special service subgroups - Economically Disadvantaged Students, English Language Learners and Students with Disabilities - and racial subgroups. In the elementary grades, the performance of all special service subgroups has increased at a higher rate than the All Students subgroup, resulting in across-the-board reductions of the achievement gap. Reduction of the achievement gap in middle schools has been more challenging. The achievement gap has narrowed for eighth grade Economically Disadvantaged Students in both Reading and Mathematics and for Students with Disabilities in Reading. The gap has remained the same in Reading for English Language Learners and has widened in Mathematics for eighth grade Students with Disabilities and English Language Learners.

Objective 1.2 By June 30, 2016, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

Performance Measures	AY 2013	AY 2014	AY 2015	AY 2016
	Actual	Actual	Estimated	Estimated
Output: Students enrolled in online courses (non-MSDE funded)	4,517	4,602	5,500	6,000
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded) ²	6,806	7,000	6,675	6,500
Outcome: SAT Reasoning Test – Public school participants	39,824	41,620	42,249	43,516
Advanced Placement (AP) – Public school participants	57,236	58,039	59,200	60,384
AP – Number of exams	108,471	109,279	111,465	113,694
AP Exams – Receiving grade 3, 4 or 5 ³	65,460	66,538	66,879	68,216
Dual Completion – Career and Technology Education/USM ⁴	6,635	⁴	7,315	7,680
Increase in number of students enrolled in online AP courses ⁵	377	256	325	425
Increase in number of students enrolled in online higher-level mathematics, science, and technology courses	148	160	200	350
Increase in number of Special Education and alternative education students enrolled in online courses	266	428	450	500
Increase in number of students taking the online SAT Prep course ⁶	19	0	0	0

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 1.3 By 2015-16, the percentage of children entering kindergarten ready to learn will increase from the new baseline established in 2014-15.⁷

Performance Measures	AY 2013	AY 2014	AY 2015	AY 2016
	Actual	Actual	Estimated	Estimated
Input: Enrollment in:				
Prekindergarten	29,671	29,811	31,101	31,311
Kindergarten	66,896	67,548	68,020	68,496
Maryland Infants and Toddlers Program	16,296	16,547	17,043	17,554
Preschool Special Education	13,062 ⁸	13,136	13,530	13,935
Head Start	12,731	12,747	12,747	12,747
Number of Judith P. Hoyer Enhancement Centers (“Judy Centers”) ⁹	25	26	31	32
Number of Judith P. Hoyer Preschool Services Grants ¹⁰	13	13	30	30
Number of Head Start Supplemental Grant recipients	21	22	22	22
Output:				
Capacity of child care providers ¹¹	218,480	218,632	218,007	217,415
Children and families served by Child Care Subsidy (POC) Program:				
Total number of children served	16,843	18,488	17,891	18,120
Total number of families served	10,026	11,004	10,650	10,650
Percentage of regulated providers enrolling children eligible for child care subsidy	28.6%	30.1%	29.5%	29.3%
Outcome: Percentage of children entering Kindergarten rated “fully ready” ¹²	82.0%	83.0%	7	7
Percentage of children by subgroup entering Kindergarten rated “fully ready”				
Special Education	57.0%	56.0%	7	7
ELL (English Language Learners)	69.0%	72.0%	7	7
FARMS (Free and Reduced-Price Meals)	76.9%	77.0%	7	7
Percentage of income-eligible families receiving child care subsidies ¹³	15.0%	18.1%	21.4%	22.2%
Quality: Percent of child care providers participating in the credentialing program	19.9%	23.0%	28.7%	37.0%
Percentage of child care facilities in compliance with critical health and safety standards ¹⁴	94.5%	95.3%	95.0%	95.0%
Number of early childhood programs participating in MD EXCELS ¹⁵	330	2,867	3,100	3,200
Number of early childhood programs published in MD EXCELS ¹⁶	0	748	1,496	2,000

Objective 1.4 As of June 30, 2016, 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.

Performance Measures	AY 2013	AY 2014	AY 2015	AY 2016
	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment ¹⁷	318	576	586	596
Output: Total students served per year	5,064	5,482	5,492	5,502
Number of students pre- and post-tested: Reading	1,090	1,097	1,122	1,147
Number of students pre- and post-tested: Math	1,012	985	1,010	1,035
Outcome: Number of students earning a Maryland HSD	56	47	62	75
Number of students completing a Career Technology Education module	1,172	1,554	1,579	1,604
Number of students demonstrating academic gains - Reading ¹⁸	629	589	679	729
Number of students demonstrating academic gains – Mathematics ¹⁸	580	592	642	692

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Goal 2. Instruction, curriculum, and assessment will be aligned and students will graduate college- and career-ready.

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 Elementary and Secondary Education (ESEA) Flexibility Request.¹⁹

	AY 2013	AY 2014	AY 2015	AY 2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of high school dropouts (Cohort Rate) ²⁰	9.36 %	21	8.86%	8.61%
Four-Year High School graduation rate (Cohort Rate)	84.97%	21	85.97%	86.47%
Five-Year High School graduation rate (Cohort Rate) ²²	87.48%	23	87.82%	88.32%

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

Objective 3.1 By June 30, 2016, all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

	AY 2013	AY 2014	AY 2015	AY 2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of public school teachers obtaining National Board for Professional Teaching Standards Certification	2,519	2,570	2,600	2,700
Number of Resident Teacher certificates	444	447	450	450
Outcome: Percent of core academic subject classes staffed with highly qualified teachers	93.8%	92.4%	100%	100%

Objective 3.2 By June 30, 2016, all schools will be 100 percent staffed with fully certificated principals.

	AY 2013	AY 2014	AY 2015	AY 2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of principals	1,428	1,438	1,460	1,460
Output: Number of principals with Administrator II certification	1,409	1,421	1,460	1,460
Outcome: Percent of schools with fully certificated principals	98.7% ²⁴	98.8%	100%	100%

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

Objective 4.1 By June 30, 2016, more than 99 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B (5).²⁵

	AY 2013	AY 2014	AY 2015	AY 2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of public schools on "probationary status"	4	2	2	2
Number of public schools designated as "persistently dangerous"	4	3	3	2
Outcome: Percent of Maryland schools that are defined as safe	99.4%	99.7%	99.7%	99.7%

Objective 4.2 By June 30, 2016, the level of alcohol use by adolescents in grades 9 -12 will be reduced by 1.0 percentage point (from 31.2 to 30.2) and the level of marijuana use will be reduced by 1.0 percentage point (from 19.8 to 18.8) as measured by the biennial Maryland Youth Risk Behavior Survey (YRBS).

	AY 2013	AY 2014	AY 2015	AY 2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students surveyed with YRBS	53,785	26	53,700	26
Outcome: Percent of students reporting alcohol use (last 30 days)	31.2%	26	30.2%	26
Percent of students reporting marijuana use (last 30 days)	19.8%	26	18.8%	26

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2016, Maryland will have 52 high-quality public charter schools serving 20,000 students statewide.²⁷

	AY 2013	AY 2014	AY 2015	AY 2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of public charter schools operating	52	48	47	52
Number of students enrolled in public charter schools	18,943	18,175	18,778	20,239

STATE DEPARTMENT OF EDUCATION

¹The Partnership for Assessment of Readiness for College and Careers (PARCC) Assessment, aligned with new Maryland College and Career-Ready Standards (CCRS), will be administered starting in AY 2015. New proficiency level baselines will be established after the results of the AY 2015 PARCC assessments are received.

²The number of students is an estimate based on the number of times the site was accessed.

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

⁴This includes high school graduates completing courses for University System of Maryland (USM) admission and an approved career and technical education program. AY 2014 data will be available late January 2015.

⁵Participation in online Advanced Placement (AP) courses is determined at the local school system level and is dependent upon local funding allocations.

⁶The MSDE online SAT prep course has transitioned to an updated vendor-sponsored course, 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.

⁷Under Maryland's Race to the Top—Early Learning Challenge Grant award, MSDE has partnered with the State of Ohio to develop an enhanced kindergarten readiness assessment (KRA) system. Beginning in AY 2015, this new system replaces the Maryland Model for School Readiness (MMSR) Kindergarten Assessment System.

⁸Actual was revised since last year's budget book due to typographical error.

⁹Number of school-based or school-linked centers. Through the combination of Pre-Kindergarten Expansion Funds and public-private partnerships, new centers are anticipated to open in Somerset, Caroline, and Garrett Counties and in Baltimore City in the next two years.

¹⁰Preschool Services Grants fund pre-K services for 3 and 4 year old children in community-based early childhood programs in collaboration with local school systems. The Pre-Kindergarten Expansion Act of 2014 added 17 additional prekindergarten sites for implementation in fiscal year 2015.

¹¹Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs.

¹²"Fully ready" means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains.

¹³The AY 2014 Actual is based on monthly data through March 2014.

¹⁴"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.

¹⁵"Maryland (MD) EXCELS" is the State's tiered 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 specific quality rating level according to its ability to meet a predetermined set of quality criteria. Ratings are made available to the general public through an online portal at www.marylandexcels.org. "Participating in MD Excels" means the program is registered in MD Excels, but has not necessarily achieved a quality rating. After registering, a program has 12 months to achieve and publish a rating. Full statewide implementation began on July 1, 2013.

¹⁶Online publication of quality ratings started in mid-fiscal year 2014.

¹⁷The enrollment increase is attributed to MSDE completing assumption of the education programs in the DJS residential facilities during fiscal year 2013.

¹⁸A student demonstrates academic gain when pre- and post- test scores show a minimum of two months growth for every 30 days enrollment.

¹⁹For AY 2014 and AY 2015, MSDE will not be reporting the Outcome: *Percent of Schools that improved performance according to the State's federally approved and updated accountability system* due to the transition from the MSA to the PARCC assessments.

²⁰The 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.

²¹AY 2014 actual data will be available late January 2015.

²²Federal 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.

²³AY 2014 actual data will be available October 2015.

²⁴Fiscal year 2013 actual data has been changed from last year's MFR submission (from 99 percent to 98.7 percent).

²⁵*Safe school* means a school that is not on probationary status or designated as persistently dangerous.

²⁶Objective 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 AY 2013 and the next administration will occur in AY 2015. 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.

²⁷Maryland did not meet eligibility requirements for the most recent US Department of Education Charter School Program grant competition in 2011. There were no federal grant competitions in 2012, 2013 or 2014.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	75.10	82.10	82.10
Number of Contractual Positions	58.68	57.15	4.20
01 Salaries, Wages and Fringe Benefits	6,969,571	8,416,341	8,523,951
02 Technical and Special Fees	3,610,362	4,602,093	324,073
03 Communication.....	46,178	139,885	105,072
04 Travel.....	269,012	646,126	52,982
07 Motor Vehicle Operation and Maintenance	69,404	60,732	65,248
08 Contractual Services	10,961,419	17,547,724	2,252,345
09 Supplies and Materials	247,006	378,956	12,120
10 Equipment—Replacement	858		3,200
11 Equipment—Additional	21,876	292,932	4,900
12 Grants, Subsidies and Contributions.....	11,384,206	8,468,248	220,685
13 Fixed Charges	416,770	427,581	553,520
Total Operating Expenses.....	23,416,729	27,962,184	3,270,072
Total Expenditure	33,996,662	40,980,618	12,118,096
Original General Fund Appropriation.....	6,498,787	6,285,966	
Transfer of General Fund Appropriation.....	-168,282	83,221	
Total General Fund Appropriation.....	6,330,505	6,369,187	
Less: General Fund Reversion/Reduction.....	255,138		
Net General Fund Expenditure.....	6,075,367	6,369,187	6,161,505
Special Fund Expenditure.....	448,336	745,881	403,748
Federal Fund Expenditure.....	27,472,959	33,865,550	5,552,843
Total Expenditure	33,996,662	40,980,618	12,118,096
 Special Fund Income:			
R00327 Crista McAuliffe Fellowship Program.....	11,328	12,681	8,742
R00347 Public Education Partnership Fund	268,466	425,000	225,000
R00355 Teacher of the Year	143,790	259,552	131,118
R00361 Ethics in the High School		9,259	9,259
R00366 Licensing Fees	4,000		
swf326 Public Utility Customer Investment Fund.....	20,752	39,389	29,629
Total	448,336	745,881	403,748

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

84.027	Special Education-Grants to States.....	19,147	452,076	969,485
84.048	Vocational Education-Basic Grants to States.....	19,156	60,851	221,733
84.126	Rehabilitation Services—Vocational Rehabilitation to Grants to States	3,942,139	1,964,356	1,385,836
84.173	Special Education-Preschool Grants		47,911	54,895
84.181	Special Education-Grants for Infants and Families with Disabilities		61,459	133,039
84.369	Grants for State Assessments and Related			237,802
93.575	Child Care and Development Block Grant		277,237	156,580
96.001	Social Security-Disability Insurance.....	176	2,350,474	2,393,473
96.006	Supplemental Security Income.....		636	
	Total	<u>3,980,618</u>	<u>5,215,000</u>	<u>5,552,843</u>

Federal Fund Recovery Income:

84.395	State Fiscal Stabilization Fund (SFSF)—Race-to-the -Top Incentive Grants Recovery Act	23,492,341	28,650,550	
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	66.50	67.50	67.50
Number of Contractual Positions.....	4.71	3.50	4.10
01 Salaries, Wages and Fringe Benefits	<u>4,948,334</u>	<u>5,368,046</u>	<u>6,508,346</u>
02 Technical and Special Fees	<u>205,180</u>	<u>138,576</u>	<u>190,529</u>
03 Communication.....	289,411	133,683	91,721
04 Travel.....	5,791	17,888	3,258
06 Fuel and Utilities.....	329		
07 Motor Vehicle Operation and Maintenance	161,148	172,124	234,234
08 Contractual Services	92,264,441	905,309	680,443
09 Supplies and Materials	92,561		382
10 Equipment—Replacement.....	23,382		
11 Equipment—Additional.....	7,310		
12 Grants, Subsidies and Contributions.....	43,169	987,451	
13 Fixed Charges.....	<u>142,215</u>	<u>284,936</u>	<u>315,845</u>
Total Operating Expenses.....	<u>93,029,757</u>	<u>2,501,391</u>	<u>1,325,883</u>
Total Expenditure	<u>98,183,271</u>	<u>8,008,013</u>	<u>8,024,758</u>
Original General Fund Appropriation.....	935,568	1,974,188	
Transfer of General Fund Appropriation.....	292,829	23,694	
Total General Fund Appropriation.....	<u>1,228,397</u>	<u>1,997,882</u>	
Less: General Fund Reversion/Reduction.....	<u>58,583</u>		
Net General Fund Expenditure.....	1,169,814	1,997,882	1,701,286
Special Fund Expenditure.....	15,902	42,935	22,212
Federal Fund Expenditure.....	<u>96,997,555</u>	<u>5,967,196</u>	<u>6,301,260</u>
Total Expenditure	<u>98,183,271</u>	<u>8,008,013</u>	<u>8,024,758</u>
Special Fund Income:			
swf305 Cigarette Restitution Fund.....	<u>15,902</u>	<u>42,935</u>	<u>22,212</u>

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AB.R00	National Association of Education Professionals (NAEP)	22,476	24,804	6,699
10.558	Child and Adult Care Food Program.....	178,809	180,022	114,772
10.559	Summer Food Service Program for Children.....	35,866	27,004	42,255
10.560	State Administrative Expenses for Child Nutrition..	280,242	307,978	386,802
10.574	Team Nutrition Grants	301	1,357	1,887
10.582	Fresh Fruit and Vegetable Program.....	11,793		14,797
45.310	Grants to States.....	-7,987	155,691	
84.010	Title I Grants to Local Educational Agencies.....	415,323	185,102	388,214
84.011	Migrant Education-State Grant Program	29		
84.013	Title I Program for Neglected and Delinquent Children and Youth	139,830	72,456	115,085
84.027	Special Education-Grants to States.....	953,560	198,021	91,075
84.048	Vocational Education-Basic Grants to States.....	266,538	80,405	15,818
84.051	Career and Technical Education-National Programs.....	18,815	5,314	
84.126	Rehabilitation Services—Vocational Rehabilitation to Grants to States	-436,508	671,493	634,602
84.161	Rehabilitation Services-Client Assistance Program .	35,713	17,057	36,594
84.169	Independent Living Services-States Grants	20,184	5,260	19,325
84.173	Special Education-Preschool Grants	42,221		
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind.....	62,769	42,773	63,296
84.181	Special Education-Grants for Infants and Families with Disabilities	82,894		
84.184	Safe and Drug-Free Schools and Communities-National Programs	61,010	35,386	55,950
84.196	Education for Homeless Children and Youth- Grants for State and Local.....	24,748	22,086	28,088
84.265	Rehabilitation Training State Vocational Rehabilitation Unit in-Service Training	8,084	6,984	11,277
84.287	After School Learning Centers	-24,675	71,050	70,989

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.323	State Improvement Grants for Students with Disabilities.....	19,763	40,027	48,159
84.330	Advanced Placement Test Fee Payment Program....	3,508		
84.365	English Language Acquisition State Grants.....	56,004	40,314	75,358
84.366	Mathematics and Science Partnership	9,354		10,518
84.367	Improving Teacher Quality State Grants.....	124,952	89,844	139,915
84.368	Grants for Enhanced Assessment Instruments	460		20,366
84.369	Grants for State Assessments and Related	105,071	252,065	
84.372	Statewide Data Systems	57,135	154,657	
84.377	School Improvement Grants.....	68,680	43,938	57,966
93.575	Child Care and Development Block Grant	1,738,164	1,374,836	2,528,081
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....		230,380	495,728
93.600	Head Start	373	3,691	2,041
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems		36,260	9,845
96.001	Social Security-Disability Insurance.....	1,375,323	549,371	815,758
96.006	Supplemental Security Income.....		7,414	
	Total	5,750,822	4,933,040	6,301,260

Federal Fund Recovery Income:

84.388	School Improvement Grants, Recovery Act.....	18,333	18,667	
84.395	State Fiscal Stabilization Fund (SFSF)—Race-to-the-Top Incentive Grants Recovery Act.....	90,911,605	1,015,489	
84.412	Race to the Top-Early Learning Challenge.....	313,723		
93.708	ARRA - Head Start	3,072		
	Total	91,246,733	1,034,156	

STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION OF ACADEMIC POLICY 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	5.80	5.80
Number of Contractual Positions .....		.20	
01 Salaries, Wages and Fringe Benefits	539,843	671,180	507,824
02 Technical and Special Fees		15,357	
03 Communication	3,080	6,906	11,614
04 Travel	514	775	1,016
07 Motor Vehicle Operation and Maintenance	3,704	4,485	7,114
08 Contractual Services	353,775	125,487	2,961
09 Supplies and Materials	1,772		
13 Fixed Charges	12,905	19,170	36,577
Total Operating Expenses	375,750	156,823	59,282
Total Expenditure	915,593	843,360	567,106
Original General Fund Appropriation	905,981	764,029	
Transfer of General Fund Appropriation	-54,760	10,575	
Total General Fund Appropriation	851,221	774,604	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	851,220	774,604	492,261
Federal Fund Expenditure	64,373	68,756	74,845
Total Expenditure	915,593	843,360	567,106
Federal Fund Income:			
84.367 Improving Teacher Quality State Grants	64,373	68,756	74,845

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — 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 and provides information management, data analysis and interpretation services.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	27.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	<u>2,508,124</u>	<u>3,226,625</u>	<u>3,049,411</u>
03 Communication.....	22,662	31,828	41,650
04 Travel.....	16,347	798	898
07 Motor Vehicle Operation and Maintenance	27,181	24,691	28,743
08 Contractual Services.....	49,061,486	33,987,655	40,348,401
09 Supplies and Materials	7,532	9,349	9,742
10 Equipment—Replacement.....	822		
12 Grants, Subsidies and Contributions.....	227,751	1,039	1,039
13 Fixed Charges.....	<u>134,083</u>	<u>106,426</u>	<u>147,666</u>
Total Operating Expenses.....	<u>49,497,864</u>	<u>34,161,786</u>	<u>40,578,139</u>
Total Expenditure	<u>52,005,988</u>	<u>37,388,411</u>	<u>43,627,550</u>
Original General Fund Appropriation.....	28,175,423	28,969,459	
Transfer of General Fund Appropriation.....	<u>13,384,141</u>	<u>31,472</u>	
Total General Fund Appropriation.....	41,559,564	29,000,931	
Less: General Fund Reversion/Reduction.....	<u>76,050</u>		
Net General Fund Expenditure.....	41,483,514	29,000,931	35,465,346
Special Fund Expenditure.....	402,647	299,826	564,583
Federal Fund Expenditure.....	9,997,580	8,087,654	7,276,324
Reimbursable Fund Expenditure	<u>122,247</u>		<u>321,297</u>
Total Expenditure	<u>52,005,988</u>	<u>37,388,411</u>	<u>43,627,550</u>

Special Fund Income:

R00300 Special Indirect Costs	-50,740		
R00301 Third Party Recoveries-Vocational Rehabilitation ...		9,420	12,587
R00303 Royalties.....	264		
R00305 Fees.....			3,147
R00312 Maryland Public Secondary School Athletic Association.....	47,642	31,112	47,464
R00320 Fees.....	25,054	20,725	21,846
R00327 Crista McAuliffe Fellowship Program.....		1,319	1,258
R00355 Teacher of the Year	15,632	16,486	18,882
R00356 Web Based Learning	5,347	18,275	15,666
R00361 Ethics in the High School		741	741
R00364 Medical Assistance Administration Recoveries.....	113,525	81,511	117,931
R00366 Licensing Fees	145,115		174,924
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT).....	682		12,587
swf305 Cigarette Restitution Fund		7,065	8,685
swf309 Chesapeake Bay Restoration Fund.....	100,126	111,561	126,494
swf326 Public Utility Customer Investment Fund.....		<u>1,611</u>	<u>2,371</u>
Total.....	<u>402,647</u>	<u>299,826</u>	<u>564,583</u>

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS

Federal Fund Income:

AB.R00 National Association of Education Professionals (NAEP)	141,067	239,600	256,600
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	1,315,079	612,331	349,421
84.369 Grants for State Assessments and Related.....	5,840,412	5,748,637	6,426,977
84.372 Statewide Data Systems	2,474,806	1,487,086	
96.001 Social Security-Disability Insurance.....	226,216		243,326
Total	9,997,580	8,087,654	7,276,324

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	3,743		5,035
S50B01 Maryland African American Museum Corporation	3,807		6,925
V00D01 Department of Juvenile Services	114,697		309,337
Total	122,247		321,297

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	21.30	22.00	22.00
01 Salaries, Wages and Fringe Benefits	1,426,803	2,283,983	2,031,307
02 Technical and Special Fees	9,468		
03 Communication	19,051	36,910	37,105
04 Travel	1,036	880	858
07 Motor Vehicle Operation and Maintenance	20,371	18,838	20,976
08 Contractual Services	2,461,669	3,441,225	3,958,675
09 Supplies and Materials	16,049	73,745	28,448
10 Equipment—Replacement	14,698	111,279	111,279
11 Equipment—Additional	70	7,785	7,785
12 Grants, Subsidies and Contributions	-266,728		
13 Fixed Charges	92,270	94,217	107,949
Total Operating Expenses	2,358,486	3,784,879	4,273,075
Total Expenditure	3,794,757	6,068,862	6,304,382
Original General Fund Appropriation	1,897,110	3,681,355	
Transfer of General Fund Appropriation	116,288	7,455	
Total General Fund Appropriation	2,013,398	3,688,810	
Less: General Fund Reversion/Reduction	413,110		
Net General Fund Expenditure	1,600,288	3,688,810	3,608,306
Special Fund Expenditure		45,297	
Federal Fund Expenditure	2,194,469	2,334,755	2,696,076
Total Expenditure	3,794,757	6,068,862	6,304,382

Special Fund Income:

R00366 Licensing Fees	45,297
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Federal Fund Income:

10.560 State Administrative Expenses for Child Nutrition ..	65,414	
45.310 Grants to States	39,203	
84.010 Title I Grants to Local Educational Agencies	222,998	
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	474,252	1,608,043
84.369 Grants for State Assessments and Related	515,923	
93.575 Child Care and Development Block Grant	367,008	501,057
96.001 Social Security-Disability Insurance	1,827,461	261,068
96.006 Supplemental Security Income	266,077	
Total	2,194,469	2,370,168

Federal Fund Recovery Income:

84.412 Race to the Top-Early Learning Challenge	325,908
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STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—HEADQUARTERS

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	2,497,983	2,097,564	300,000
09 Supplies and Materials	903		
Total Operating Expenses.....	<u>2,498,886</u>	<u>2,097,564</u>	<u>300,000</u>
Total Expenditure	<u>2,498,886</u>	<u>2,097,564</u>	<u>300,000</u>
Federal Fund Expenditure.....	<u>2,498,886</u>	<u>2,097,564</u>	<u>300,000</u>
Total Expenditure	<u>2,498,886</u>	<u>2,097,564</u>	<u>300,000</u>

Federal Fund Income:

84.372 Statewide Data Systems	780,781		
93.575 Child Care and Development Block Grant	175,964	1,325,000	300,000
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	<u>794,122</u>		
Total	<u>1,750,867</u>	<u>1,325,000</u>	<u>300,000</u>

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)—Race-to-the-Top Incentive Grants Recovery Act.....	<u>748,019</u>	<u>772,564</u>	
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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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	5.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,931,430	2,031,634	2,249,585
02 Technical and Special Fees	231,936	658,359	768,181
03 Communication	19,508	38,263	40,684
04 Travel	80,239	125,187	212,784
07 Motor Vehicle Operation and Maintenance	56,849	56,951	64,179
08 Contractual Services	710,656	988,369	2,768,499
09 Supplies and Materials	48,090	178,500	133,647
10 Equipment—Replacement	782	87,760	10,000
11 Equipment—Additional	116	6,771	
12 Grants, Subsidies and Contributions	560,097	2,058,100	1,989,544
13 Fixed Charges	173,547	207,033	111,561
Total Operating Expenses	1,649,884	3,746,934	5,330,898
Total Expenditure	3,813,250	6,436,927	8,348,664
Original General Fund Appropriation		265,100	
Transfer of General Fund Appropriation	110,922		
Total General Fund Appropriation	110,922	265,100	
Less: General Fund Reversion/Reduction	1,142		
Net General Fund Expenditure	109,780	265,100	264,741
Special Fund Expenditure			21,853
Federal Fund Expenditure	3,703,470	6,171,827	8,062,070
Total Expenditure	3,813,250	6,436,927	8,348,664
Special Fund Income:			
R00320 Fees			21,853
Federal Fund Income:			
10.558 Child and Adult Care Food Program	463,342	730,993	785,228
10.559 Summer Food Service Program for Children	247,545	290,940	304,245
10.560 State Administrative Expenses for Child Nutrition	2,571,386	4,351,101	6,170,281
10.574 Team Nutrition Grants	347,401	698,643	698,113
10.582 Fresh Fruit and Vegetable Program	73,796	100,150	104,203
Total	3,703,470	6,171,827	8,062,070

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	174.70	175.50	175.50
Number of Contractual Positions	27.75	33.50	41.00
01 Salaries, Wages and Fringe Benefits	13,127,138	13,966,049	15,140,426
02 Technical and Special Fees	1,667,074	3,204,670	3,243,220
03 Communication	781,151	439,994	691,307
04 Travel	220,204	338,320	296,910
06 Fuel and Utilities	21,983	24,257	24,257
07 Motor Vehicle Operation and Maintenance	49,570	56,310	56,608
08 Contractual Services	7,351,630	6,929,650	12,401,764
09 Supplies and Materials	159,246	80,183	69,261
10 Equipment—Replacement	437		
11 Equipment—Additional	110,566		331,479
12 Grants, Subsidies and Contributions	27,367,420	27,504,480	20,548,126
13 Fixed Charges	880,155	999,026	1,085,027
Total Operating Expenses	36,942,362	36,372,220	35,504,739
Total Expenditure	51,736,574	53,542,939	53,888,385
Original General Fund Appropriation	13,251,811	13,272,931	
Transfer of General Fund Appropriation	-12,718	-334,864	
Total General Fund Appropriation	13,239,093	12,938,067	
Less: General Fund Reversion/Reduction	22,771		
Net General Fund Expenditure	13,216,322	12,938,067	13,366,557
Federal Fund Expenditure	38,520,252	40,604,872	40,521,828
Total Expenditure	51,736,574	53,542,939	53,888,385
Federal Fund Income:			
84.368 Grants for Enhanced Assessment Instruments	1,617,483	1,570,847	1,104,939
93.575 Child Care and Development Block Grant	19,982,031	18,286,026	27,404,806
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	4,047,530	4,661,155	4,235,101
93.600 Head Start	130,794	121,309	119,268
Total	25,777,838	24,639,337	32,864,114
Federal Fund Recovery Income:			
84.412 Race to the Top-Early Learning Challenge	12,712,020	15,965,535	7,657,714
93.708 ARRA - Head Start	30,394		
Total	12,742,414	15,965,535	7,657,714

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF CURRICULUM, ASSESSMENT AND ACCOUNTABILITY—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 four 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	7.64	8.90	8.90
01 Salaries, Wages and Fringe Benefits	3,313,997	3,696,315	3,949,767
02 Technical and Special Fees	634,002	753,504	728,936
03 Communication	26,865	50,594	48,031
04 Travel	127,026	111,334	207,887
07 Motor Vehicle Operation and Maintenance	36,101	33,252	34,806
08 Contractual Services	547,074	803,505	453,843
09 Supplies and Materials	43,845	140,691	201,240
10 Equipment—Replacement	56		
11 Equipment—Additional	1,118		
12 Grants, Subsidies and Contributions	392,697	243,876	324,523
13 Fixed Charges	185,147	205,996	215,587
Total Operating Expenses	1,359,929	1,589,248	1,485,917
Total Expenditure	5,307,928	6,039,067	6,164,620
Original General Fund Appropriation	1,867,603	1,738,900	
Transfer of General Fund Appropriation	-63,821	26,686	
Total General Fund Appropriation	1,803,782	1,765,586	
Less: General Fund Reversion/Reduction	861		
Net General Fund Expenditure	1,802,921	1,765,586	2,092,290
Special Fund Expenditure	1,473,353	1,903,128	1,604,388
Federal Fund Expenditure	1,984,464	2,313,547	2,384,902
Reimbursable Fund Expenditure	47,190	56,806	83,040
Total Expenditure	5,307,928	6,039,067	6,164,620

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF CURRICULUM, ASSESSMENT AND ACCOUNTABILITY—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association.....	298,427	562,741	327,649
R00356 Web Based Learning	131,986	175,725	188,334
R00366 Licensing Fees	1,042,940	1,164,662	1,088,405
Total	1,473,353	1,903,128	1,604,388

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	166,848		
84.027 Special Education-Grants to States.....	51,965	42,369	106,262
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States		68,110	
84.184 Safe and Drug-Free Schools and Communities-National Programs	85,381	95,000	
84.330 Advanced Placement Test Fee Payment Program....	37,604	107,300	
84.365 English Language Acquisition State Grants.....	532,219	450,862	681,286
84.366 Mathematics and Science Partnership	61,730	126,262	80,284
84.367 Improving Teacher Quality State Grants.....	962,124	1,170,157	1,321,815
84.369 Grants for State Assessments and Related.....	86,593	253,487	195,255
Total	1,984,464	2,313,547	2,384,902

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	23,396	10,000	34,965
S50B01 Maryland African American Museum Corporation	23,794	46,806	48,075
Total	47,190	56,806	83,040

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	48.50	47.00	47.00
Number of Contractual Positions.....	6.50	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	3,632,578	4,512,046	4,937,092
02 Technical and Special Fees.....	442,330	485,667	436,451
03 Communication.....	35,454	66,544	78,227
04 Travel.....	62,876	31,087	24,530
07 Motor Vehicle Operation and Maintenance	45,455	43,553	41,110
08 Contractual Services.....	446,929	1,001,006	514,911
09 Supplies and Materials	23,888	8,600	21,659
10 Equipment—Replacement	403		
12 Grants, Subsidies and Contributions.....	23,351	18,061	651,795
13 Fixed Charges.....	209,073	180,026	215,733
Total Operating Expenses.....	847,429	1,348,877	1,547,965
Total Expenditure	4,922,337	6,346,590	6,921,508
Original General Fund Appropriation.....	2,204,866	1,850,152	
Transfer of General Fund Appropriation.....	-530,109	26,938	
Total General Fund Appropriation.....	1,674,757	1,877,090	
Less: General Fund Reversion/Reduction.....	204,994		
Net General Fund Expenditure.....	1,469,763	1,877,090	2,027,293
Special Fund Expenditure.....	9,739	25,877	38,103
Federal Fund Expenditure.....	3,442,835	4,443,623	4,856,112
Total Expenditure	4,922,337	6,346,590	6,921,508

STATE DEPARTMENT OF EDUCATION

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

Special Fund Income:

swf305	Cigarette Restitution Fund	9,739	25,877	38,103
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Federal Fund Income:

84.010	Title I Grants to Local Educational Agencies.....	1,617,188	2,159,776	2,430,571
84.027	Special Education-Grants to States.....	2,952	66,910	75,879
84.184	Safe and Drug-Free Schools and Communities- National Programs	321,357	252,778	944,050
84.196	Education for Homeless Children and Youth- Grants for State and Local.....	165,902	204,797	214,412
84.287	After School Learning Centers	443,847	648,178	714,011
84.377	School Improvement Grants.....	429,960	487,089	402,034
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	261,714	352,332	75,155
	Total	3,242,920	4,171,860	4,856,112

Federal Fund Recovery Income:

84.388	School Improvement Grants, Recovery Act.....	199,915	271,763	
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STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	61.50	60.50	60.50
Number of Contractual Positions	11.45	14.55	16.09
01 Salaries, Wages and Fringe Benefits	5,041,670	6,021,232	6,371,254
02 Technical and Special Fees	628,349	1,091,285	1,074,323
03 Communication	50,638	100,550	113,772
04 Travel	53,939	170,012	147,289
07 Motor Vehicle Operation and Maintenance	58,548	54,270	55,176
08 Contractual Services	1,303,892	2,435,128	2,441,518
09 Supplies and Materials	51,610	302,378	250,566
10 Equipment—Replacement	2,140	18,040	15,310
11 Equipment—Additional	1,297	3,980	
12 Grants, Subsidies and Contributions	1,503,249	5,713,334	2,114,000
13 Fixed Charges	348,101	342,028	467,560
Total Operating Expenses	3,373,414	9,139,720	5,605,191
Total Expenditure	9,043,433	16,252,237	13,050,768
Original General Fund Appropriation	579,890	614,572	
Transfer of General Fund Appropriation	-57,732	6,646	
Total General Fund Appropriation	522,158	621,218	
Less: General Fund Reversion/Reduction	8,552		
Net General Fund Expenditure	513,606	621,218	706,730
Special Fund Expenditure	836,162	783,716	1,031,028
Federal Fund Expenditure	7,693,665	14,847,303	11,313,010
Total Expenditure	9,043,433	16,252,237	13,050,768

Special Fund Income:

R00364 Medical Assistance Administration Recoveries	813,358	783,716	943,615
R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)	22,804		87,413
Total	836,162	783,716	1,031,028

Federal Fund Income:

84.027 Special Education-Grants to States	5,215,616	10,286,505	9,317,145
84.173 Special Education-Preschool Grants	284,653	1,677,034	419,045
84.181 Special Education-Grants for Infants and Families with Disabilities	600,436	1,648,527	1,175,841
84.323 State Improvement Grants for Students with Disabilities	1,363,594	1,149,239	400,979
84.326 Special Education Technical Assistance and Dissemination- to Improvement Services and Results for Children with Disabilities	229,366		
96.001 Social Security-Disability Insurance		85,998	
Total	7,693,665	14,847,303	11,313,010

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	2,331,405	2,451,721	2,574,048
02 Technical and Special Fees.....	69,212	32,160	30,811
03 Communication.....	17,778	32,361	32,747
04 Travel.....	20,709	11,409	8,004
07 Motor Vehicle Operation and Maintenance	25,917	20,665	20,996
08 Contractual Services.....	347,207	300,455	75,138
09 Supplies and Materials.....	24,164	10,500	25,684
10 Equipment—Replacement.....	189	1,000	
11 Equipment—Additional.....	55		
12 Grants, Subsidies and Contributions.....	227,739	322,818	254,128
13 Fixed Charges.....	85,154	114,942	122,467
Total Operating Expenses.....	748,912	814,150	539,164
Total Expenditure.....	3,149,529	3,298,031	3,144,023
Original General Fund Appropriation.....	1,125,543	1,148,352	
Transfer of General Fund Appropriation.....	-5,307	18,732	
Total General Fund Appropriation.....	1,120,236	1,167,084	
Less: General Fund Reversion/Reduction.....	51		
Net General Fund Expenditure.....	1,120,185	1,167,084	1,204,729
Federal Fund Expenditure.....	1,970,839	2,005,947	1,939,294
Reimbursable Fund Expenditure	58,505	125,000	
Total Expenditure.....	3,149,529	3,298,031	3,144,023
Federal Fund Income:			
84.048 Vocational Education-Basic Grants to States.....	1,667,943	1,912,115	1,939,294
84.051 Career and Technical Education-National Programs.....	302,896	93,832	
Total.....	1,970,839	2,005,947	1,939,294
Reimbursable Fund Income:			
R62100 Maryland Higher Education Commission.....	58,505	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 14 Department of Juvenile Services facilities.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	172.00	171.00	172.00
Number of Contractual Positions.....	4.83	5.00	5.00
01 Salaries, Wages and Fringe Benefits	13,835,477	14,931,248	16,184,749
02 Technical and Special Fees.....	56,520	94,788	64,066
03 Communication.....	105,784	169,231	158,704
04 Travel.....	94,531	41,090	72,000
07 Motor Vehicle Operation and Maintenance	18,304	10,825	14,632
08 Contractual Services.....	291,109	306,555	346,902
09 Supplies and Materials	285,681	137,666	293,208
10 Equipment—Replacement.....	27,563	113,600	66,674
11 Equipment—Additional.....	111,992	179,240	182,759
13 Fixed Charges.....	316,764	291,724	314,704
Total Operating Expenses.....	1,251,728	1,249,931	1,449,583
Total Expenditure	15,143,725	16,275,967	17,698,398
Original General Fund Appropriation.....	12,294,965	12,853,482	
Transfer of General Fund Appropriation.....	387,294	211,570	
Total General Fund Appropriation.....	12,682,259	13,065,052	
Less: General Fund Reversion/Reduction.....	408,167		
Net General Fund Expenditure.....	12,274,092	13,065,052	13,894,381
Federal Fund Expenditure.....	1,333,406	940,344	1,342,882
Reimbursable Fund Expenditure	1,536,227	2,270,571	2,461,135
Total Expenditure	15,143,725	16,275,967	17,698,398

Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Children and Youth.....	1,141,981	700,909	984,915
84.027 Special Education-Grants to States.....	146,172	198,174	295,799
84.048 Vocational Education-Basic Grants to States.....	45,253	41,261	62,168
Total.....	1,333,406	940,344	1,342,882

Reimbursable Fund Income:

V00D01 Department of Juvenile Services	1,536,227	2,270,571	2,461,135
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STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES - HEADQUARTERS

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of libraries providing 24/7 online services	44	42	45	46
Number of hours/week live chat provided by libraries	290	233 ¹	250	300
Output: Number of questions answered through AskUsNow!	31,143	32,322	35,000	41,000
Outcome: Percent of AskUsNow! users that report satisfaction with the answer to their question	88%	89%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patrons using LBPH services	9,057	8,109 ²	8,200	8,500
Number of individuals attending LBPH outreach programs	4,565	3,356	3,000	3,500
Output: Number of outreach programs presented	396	114	100	125
Outcome: Percent increase in patrons using LBPH services	-37.6%	-16.0%	-2.0%	7.0%

¹ The total number of hours per week of live chat provided by libraries decreased largely as a result of staffing shifts at our local partner institutions due to budget reductions at the local level, retirements and the inability to hire more staff. Fiscal year 2016 data projections are expected to increase with additional partner recruitment and increased budgets at the local library system level.

² The fiscal year 2014 decrease is partially due to the annual deletion of non-active patron records (i.e., withdrawn, deceased, and suspended patrons) from the Keystone Library Automation System (KLAS) database. In addition, the curtailment of outreach opportunities adversely affected the number of users. Budget constraints and critical vacancies limit participation in outreach opportunities, such as conferences, reducing opportunities for outreach to large numbers of diverse populations. It is expected the number of patrons will gradually increase over the next two years due to the development of affordable technology that enables enhanced access for print disabled patrons.

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	6.50	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,336,672	1,407,262	1,453,705
02 Technical and Special Fees	282,224	374,155	388,321
03 Communication.....	11,714	18,650	19,001
04 Travel.....	34,890	58,835	16,618
06 Fuel and Utilities.....	139,692	113,160	133,828
07 Motor Vehicle Operation and Maintenance	9,680	63,579	6,384
08 Contractual Services.....	310,706	284,968	3,105,105
09 Supplies and Materials	90,121	31,000	257,700
10 Equipment—Replacement	1,345		
11 Equipment—Additional.....	209		
13 Fixed Charges.....	45,108	61,660	48,512
Total Operating Expenses.....	643,465	631,852	3,587,148
Total Expenditure	2,262,361	2,413,269	5,429,174
Original General Fund Appropriation.....	549,772	540,569	
Transfer of General Fund Appropriation.....	30,322	7,529	
Total General Fund Appropriation.....	580,094	548,098	
Less: General Fund Reversion/Reduction.....	1,824		
Net General Fund Expenditure.....	578,270	548,098	3,120,087
Federal Fund Expenditure.....	1,684,091	1,865,171	2,309,087
Total Expenditure	2,262,361	2,413,269	5,429,174
 Federal Fund Income:			
45.310 Grants to States.....	1,679,801	1,865,171	2,309,087
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	4,290		
Total	1,684,091	1,865,171	2,309,087

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.00	25.00	25.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,225,159	2,516,779	2,568,408
02 Technical and Special Fees.....	27,365	40,664	33,998
03 Communication.....	21,116	41,525	31,981
04 Travel	11,089	11,268	15,832
07 Motor Vehicle Operation and Maintenance	26,719	23,384	21,928
08 Contractual Services.....	38,337	137,103	159,285
09 Supplies and Materials	13,160	8,058	11,408
10 Equipment—Replacement.....	1,051		
11 Equipment—Additional.....	100		
13 Fixed Charges.....	132,555	105,494	126,606
Total Operating Expenses.....	244,127	326,832	367,040
Total Expenditure.....	2,496,651	2,884,275	2,969,446
Original General Fund Appropriation.....	2,597,271	2,452,717	
Transfer of General Fund Appropriation.....	-411,206	37,393	
Total General Fund Appropriation.....	2,186,065	2,490,110	
Less: General Fund Reversion/Reduction.....	667		
Net General Fund Expenditure.....	2,185,398	2,490,110	2,584,477
Special Fund Expenditure.....	176,519	211,693	229,770
Federal Fund Expenditure.....	134,734	182,472	155,199
Total Expenditure.....	2,496,651	2,884,275	2,969,446
Special Fund Income:			
R00320 Fees.....	176,519	211,693	229,770
Federal Fund Income:			
84.027 Special Education-Grants to States.....	115,858	158,296	136,536
84.048 Vocational Education-Basic Grants to States.....	18,876	24,176	18,663
Total.....	134,734	182,472	155,199

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	12,044,080		
Total Operating Expenses.....	12,044,080		
Total Expenditure	12,044,080		
Original General Fund Appropriation.....	12,044,080		
Total General Fund Appropriation.....	12,044,080		
Net General Fund Expenditure.....	12,044,080		
Total Expenditure	12,044,080		

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, 2016, DORS will help 2,650 people with disabilities obtain employment.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligibility decisions	7,847	7,485 ¹	8,100	9,300
Outcome: Number who achieve an employment outcome	2,533	2,545	2,600	2,650
Employment Success rate	61.5%	59.1%	60.0%	60.0%
Quality: One year retention	82.4%	85.8%	87.0%	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, 2016, the Maryland Disability Determination Services (DDS) will adjudicate annually 78,000 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	76,209	78,805	81,300	81,000
Outcome: Claims cleared accurately	80,783	75,434	77,000	78,000
Efficiency: Title II mean processing time (days)	96.4	86.8	80.0	80.0
Title XVI mean processing time (days)	101.5	92.0	85.0	85.0
Quality: Net accuracy rate	99.5%	97.7%	99.0%	99.0%

¹ 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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	68.00	68.00	68.00
Number of Contractual Positions.....	12.50	16.75	17.75
01 Salaries, Wages and Fringe Benefits	5,078,482	5,007,622	5,510,387
02 Technical and Special Fees.....	477,488	648,004	755,494
03 Communication.....	584,016	601,600	593,500
04 Travel.....	40,141	46,740	54,241
06 Fuel and Utilities.....	438,270	539,794	479,012
07 Motor Vehicle Operation and Maintenance	97,984	106,258	105,707
08 Contractual Services.....	1,536,775	1,544,759	1,920,937
09 Supplies and Materials	260,816	254,200	258,250
10 Equipment—Replacement	127,531	227,117	236,338
11 Equipment—Additional.....	47,009	100,850	105,350
12 Grants, Subsidies and Contributions.....	1,192,145	1,118,104	1,154,463
13 Fixed Charges.....	26,807	25,318	27,676
14 Land and Structures.....		160,000	160,000
Total Operating Expenses.....	4,351,494	4,724,740	5,095,474
Total Expenditure	9,907,464	10,380,366	11,361,355
Original General Fund Appropriation.....	1,691,818	1,564,560	
Transfer of General Fund Appropriation.....	-69,581	14,072	
Total General Fund Appropriation.....	1,622,237	1,578,632	
Less: General Fund Reversion/Reduction.....	660		
Net General Fund Expenditure.....	1,621,577	1,578,632	1,717,528
Special Fund Expenditure.....	104,531	90,580	87,413
Federal Fund Expenditure.....	8,181,356	8,711,154	9,556,414
Total Expenditure	9,907,464	10,380,366	11,361,355

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	104,531	90,580	87,413
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Federal Fund Income:

84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	7,256,686	8,023,716	8,647,725
84.161 Rehabilitation Services-Client Assistance Program .	223,384	160,366	255,347
84.169 Independent Living Services-States Grants.....	499,101	336,252	329,229
84.265 Rehabilitation Training State Vocational Rehabili- tation Unit in-Service Training	87,375	128,406	124,113
96.006 Supplemental Security Income.....	114,810	62,414	200,000
Total	8,181,356	8,711,154	9,556,414

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	208.00	208.00	208.00
Number of Contractual Positions.....	12.75	16.50	16.50
01 Salaries, Wages and Fringe Benefits	13,823,147	14,661,643	15,631,421
02 Technical and Special Fees.....	17,520,467	19,911,030	13,488,582
03 Communication.....	275,824	332,377	341,793
04 Travel.....	98,686	118,960	115,960
06 Fuel and Utilities.....	35,490	48,610	46,408
07 Motor Vehicle Operation and Maintenance		306	1,540
08 Contractual Services.....	253,980	319,388	277,836
09 Supplies and Materials.....	107,267	123,703	134,395
10 Equipment—Replacement.....	73,059	180,450	143,764
11 Equipment—Additional.....	123,205	50,500	53,000
12 Grants, Subsidies and Contributions.....	1,217,386	1,479,500	877,473
13 Fixed Charges.....	1,551,605	1,414,583	1,393,373
14 Land and Structures.....	66,705	53,000	13,000
Total Operating Expenses.....	3,803,207	4,121,377	3,398,542
Total Expenditure.....	35,146,821	38,694,050	32,518,545
Original General Fund Appropriation.....	10,469,998	9,989,652	
Transfer of General Fund Appropriation.....	-773,958	30,255	
Total General Fund Appropriation.....	9,696,040	10,019,907	
Less: General Fund Reversion/Reduction.....	4,348		
Net General Fund Expenditure.....	9,691,692	10,019,907	9,699,480
Special Fund Expenditure.....	800,000		
Federal Fund Expenditure.....	24,655,129	28,674,143	22,819,065
Total Expenditure.....	35,146,821	38,694,050	32,518,545
Special Fund Income:			
swf307 Dedicated Purpose Fund		800,000	
Federal Fund Income:			
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	22,643,832	26,313,652	19,809,065
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	288,607	470,000	470,000
96.006 Supplemental Security Income.....	1,722,690	1,890,491	2,540,000
Total	24,655,129	28,674,143	22,819,065

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	99.00	99.00	99.00
Number of Contractual Positions	3.67	6.00	6.50
01 Salaries, Wages and Fringe Benefits	7,485,079	7,964,270	8,352,078
02 Technical and Special Fees	607,795	688,564	739,515
03 Communication	1,051	3,505	3,195
04 Travel	21,639	28,142	28,142
07 Motor Vehicle Operation and Maintenance	150	449	25,000
08 Contractual Services	60,079	92,390	78,979
09 Supplies and Materials	94,999	100,449	79,851
10 Equipment—Replacement	29,215	82,474	84,576
11 Equipment—Additional	25,401	30,999	30,458
12 Grants, Subsidies and Contributions	283,012	290,975	290,975
13 Fixed Charges	8,116	22,815	20,145
14 Land and Structures	10,741		
Total Operating Expenses	534,403	652,198	641,321
Total Expenditure	8,627,277	9,305,032	9,732,914
Original General Fund Appropriation	1,657,613	1,570,465	
Transfer of General Fund Appropriation	79,625	26,119	
Total General Fund Appropriation	1,737,238	1,596,584	
Less: General Fund Reversion/Reduction	12,466		
Net General Fund Expenditure	1,724,772	1,596,584	1,720,695
Federal Fund Expenditure	6,902,505	7,708,448	8,012,219
Total Expenditure	8,627,277	9,305,032	9,732,914
Federal Fund Income:			
84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	6,902,505	7,708,448	8,012,219

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	240.50	239.50	239.50
Number of Contractual Positions.....	7.93	22.25	23.25
01 Salaries, Wages and Fringe Benefits.....	19,131,532	19,336,099	20,612,144
02 Technical and Special Fees.....	10,713,005	14,968,433	24,014,456
03 Communication.....	92,045	165,000	165,000
04 Travel.....	6,208	50,000	50,000
06 Fuel and Utilities.....	97,759	86,398	100,692
07 Motor Vehicle Operation and Maintenance	-9	17,721	2,709
08 Contractual Services.....	365,576	462,295	461,750
09 Supplies and Materials	150,184	250,000	284,308
10 Equipment—Replacement.....	4,660	5,000	5,000
11 Equipment—Additional.....	26,851	15,000	15,000
12 Grants, Subsidies and Contributions.....	75,916	72,000	72,000
13 Fixed Charges.....	882,192	1,213,333	1,214,127
Total Operating Expenses.....	1,701,382	2,336,747	2,370,586
Total Expenditure.....	31,545,919	36,641,279	46,997,186
Federal Fund Expenditure.....	31,545,919	36,641,279	46,997,186
Total Expenditure.....	31,545,919	36,641,279	46,997,186
Federal Fund Income:			
96.001 Social Security-Disability Insurance.....	31,545,919	36,641,279	46,997,186

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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Number of Contractual Positions	4.21	4.00	4.50
01 Salaries, Wages and Fringe Benefits	3,348,428	3,356,866	3,605,257
02 Technical and Special Fees	1,949,674	1,844,926	2,424,448
03 Communication	142		
04 Travel	72,142	53,000	53,000
07 Motor Vehicle Operation and Maintenance		62	280
08 Contractual Services	389,258	416,349	410,762
09 Supplies and Materials	91,233	115,000	115,000
10 Equipment—Replacement	94,212	270,340	270,340
11 Equipment—Additional	99,111	167,774	186,500
12 Grants, Subsidies and Contributions	1,408,789	1,917,896	1,852,865
13 Fixed Charges	10,946	10,425	10,149
Total Operating Expenses	2,165,833	2,950,846	2,898,896
Total Expenditure	7,463,935	8,152,638	8,928,601
Original General Fund Appropriation	564,797	948,085	
Transfer of General Fund Appropriation	441,221	8,247	
Total General Fund Appropriation	1,006,018	956,332	
Less: General Fund Reversion/Reduction	1,926		
Net General Fund Expenditure	1,004,092	956,332	1,589,554
Special Fund Expenditure	2,208,871	3,241,156	3,254,968
Federal Fund Expenditure	4,250,972	3,955,150	4,084,079
Total Expenditure	7,463,935	8,152,638	8,928,601

Special Fund Income:

R00309 Blind Vendors Program	2,208,871	3,241,156	3,254,968
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Federal Fund Income:

84.126 Rehabilitation Services—Vocational Rehabilitation to Grants to States	3,491,289	3,203,547	3,274,815
84.169 Independent Living Services-States Grants			883
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals that are Blind	542,639	561,603	538,381
84.187 Supported Employment Services for Individuals with Severe Disabilities		10,000	10,000
96.006 Supplemental Security Income	217,044	180,000	260,000
Total	4,250,972	3,955,150	4,084,079

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2014 Actual	2015 Appropriation	2016 Allowance
Operating Expenses	6,794,649,752	7,022,734,483	7,219,733,864
Original General Fund Appropriation.....	5,794,199,308	5,770,753,033	
Transfer/Reduction	-159,378,776		
Total General Fund Appropriation.....	5,634,820,532	5,770,753,033	
Less: General Fund Reversion/Reduction.....	3,548,310		
Net General Fund Expenditure.....	5,631,272,222	5,770,753,033	5,925,676,386
Special Fund Expenditure.....	394,153,476	412,177,482	399,601,600
Federal Fund Expenditure.....	769,124,899	839,673,968	894,315,878
Reimbursable Fund Expenditure	99,155	130,000	140,000
Total Expenditure	6,794,649,752	7,022,734,483	7,219,733,864

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. Legislation to be introduced at the 2015 Session proposes to delay the phase in by one year.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	823,452	827,999	834,524	842,229
Total Fund Allocation (\$)				
Foundation Program.....	2,810,405,122	2,850,471,490	2,882,444,199	2,947,082,596
Geographic Cost of Education Index.....	128,752,660	130,789,740	132,684,798	68,100,236
Supplemental Grant.....	46,496,416	46,496,416	46,620,083	46,620,083
Net Taxable Income Adjustment.....		8,325,400	26,860,206	35,732,115
Other Grants.....	1,161,009		593,055	86,321
Total.....	2,986,815,207	3,036,083,046	3,089,202,341	3,097,621,351

Appropriation Statement:

	2014	2015	2016
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	3,036,083,046	3,089,202,341	3,097,621,351
Total Operating Expenses.....	3,036,083,046	3,089,202,341	3,097,621,351
Total Expenditure.....	3,036,083,046	3,089,202,341	3,097,621,351
Original General Fund Appropriation.....	2,685,773,653	2,681,321,804	
Transfer of General Fund Appropriation.....	-34,847,983	593,055	
Total General Fund Appropriation.....	2,650,925,670	2,681,914,859	
Less: General Fund Reversion/Reduction.....	7,396		
Net General Fund Expenditure.....	2,650,918,274	2,681,914,859	2,703,614,751
Special Fund Expenditure.....	385,164,772	407,287,482	394,006,600
Total Expenditure.....	3,036,083,046	3,089,202,341	3,097,621,351

Special Fund Income:

swf318 Maryland Education Trust Fund.....	385,164,772	407,287,482	394,006,600
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STATE DEPARTMENT OF EDUCATION

R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION

Program Description:

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	20,280,874	20,307,012	20,723,718	21,216,359
Anne Arundel.....	55,598,724	58,733,683	63,082,582	68,048,251
Baltimore City.....	314,689,465	323,375,146	327,714,001	322,245,503
Baltimore.....	121,772,644	128,745,337	135,832,813	144,159,464
Calvert.....	10,471,965	10,202,343	10,770,908	10,487,892
Caroline.....	12,557,935	13,157,712	13,702,149	14,087,999
Carroll.....	13,767,488	13,891,697	14,224,610	14,568,362
Cecil.....	21,475,003	20,915,225	21,834,914	22,052,285
Charles.....	25,657,787	27,535,278	28,928,798	30,264,547
Dorchester.....	9,226,061	9,699,191	10,677,511	11,521,552
Frederick.....	29,042,613	30,979,818	32,534,923	33,604,368
Garrett.....	4,750,615	4,899,110	4,692,401	4,703,311
Harford.....	31,188,983	31,139,458	32,715,145	33,711,240
Howard.....	22,811,347	24,029,222	25,817,520	27,734,155
Kent.....	2,735,998	2,654,899	2,648,292	2,625,543
Montgomery.....	115,208,321	121,839,206	128,619,158	136,727,928
Prince George's.....	221,064,141	235,525,743	254,495,324	281,138,643
Queen Anne's.....	4,818,818	4,944,154	5,051,717	5,140,452
St. Mary's.....	15,023,643	15,563,093	16,216,711	17,001,477
Somerset.....	7,042,868	8,683,253	8,906,534	8,879,475
Talbot.....	4,239,091	4,332,096	4,663,123	4,892,199
Washington.....	39,505,656	40,281,259	41,906,935	42,858,521
Wicomico.....	36,291,995	37,322,878	38,615,082	40,085,992
Worcester.....	7,030,176	7,228,109	7,300,769	7,377,426
Total Funds.....	1,146,252,211	1,195,984,922	1,251,675,638	1,305,132,944

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,195,984,922	1,251,675,638	1,305,132,944
Total Operating Expenses.....	1,195,984,922	1,251,675,638	1,305,132,944
Total Expenditure.....	1,195,984,922	1,251,675,638	1,305,132,944
Original General Fund Appropriation.....	1,195,984,922	1,251,675,638	
Total General Fund Appropriation.....	1,195,984,922	1,251,675,638	
Net General Fund Expenditure.....	1,195,984,922	1,251,675,638	1,305,132,944
Total Expenditure.....	1,195,984,922	1,251,675,638	1,305,132,944

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	757,283,045	728,115,715	738,575,041	767,473,386
Optional Library Retirement (\$)	1,946,695	2,002,397	2,667,853	2,201,245
Local Libraries (\$)	12,851,841	14,951,276	15,988,410	17,180,760
Local Libraries Administration Charge (\$)		350,698	371,994	360,100
Total Library Retirement/Pensions	<u>14,798,536</u>	<u>17,304,371</u>	<u>19,028,257</u>	<u>19,742,105</u>
Total Retirement/Pensions (\$)	<u>772,081,581</u>	<u>745,420,086</u>	<u>757,603,298</u>	<u>787,215,491</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions	<u>745,420,086</u>	<u>757,603,298</u>	<u>787,215,491</u>
Total Operating Expenses	<u>745,420,086</u>	<u>757,603,298</u>	<u>787,215,491</u>
Total Expenditure	<u>745,420,086</u>	<u>757,603,298</u>	<u>787,215,491</u>
Original General Fund Appropriation	873,136,954	757,603,298	
Transfer of General Fund Appropriation	-126,747,602		
Total General Fund Appropriation	<u>746,389,352</u>	<u>757,603,298</u>	
Less: General Fund Reversion/Reduction	969,266		
Net General Fund Expenditure	<u>745,420,086</u>	<u>757,603,298</u>	<u>787,215,491</u>
Total Expenditure	<u>745,420,086</u>	<u>757,603,298</u>	<u>787,215,491</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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	29,638,904	31,910,913	33,227,967
Total Operating Expenses.....	<u>29,638,904</u>	<u>31,910,913</u>	<u>33,227,967</u>
Total Expenditure	<u>29,638,904</u>	<u>31,910,913</u>	<u>33,227,967</u>
Original General Fund Appropriation.....	<u>10,100,000</u>	<u>10,146,460</u>	
Total General Fund Appropriation.....	<u>10,100,000</u>	<u>10,146,460</u>	
Net General Fund Expenditure.....	10,100,000	10,146,460	10,285,467
Special Fund Expenditure.....	4,567,593	4,400,000	4,800,000
Federal Fund Expenditure.....	14,971,311	17,364,453	18,142,500
Total Expenditure	<u>29,638,904</u>	<u>31,910,913</u>	<u>33,227,967</u>

Special Fund Income:

R00365 Public Boarding School - SEED School	4,567,593	4,400,000	4,800,000
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Federal Fund Income:

84.184 Safe and Drug-Free Schools and Communities- National Programs	2,921,362	2,913,363	2,500,000
84.196 Education for Homeless Children and Youth- Grants for State and Local.....	638,933	676,090	727,500
84.287 After School Learning Centers	<u>11,411,016</u>	<u>13,775,000</u>	<u>14,915,000</u>
Total	<u>14,971,311</u>	<u>17,364,453</u>	<u>18,142,500</u>

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	7,642	2,252	38,229	5,000
Out-of-County Placements (\$)	2,932,584	2,580,312	3,842,771	2,995,000
Total	2,940,226	2,582,564	3,881,000	3,000,000

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions	2,582,564	3,881,000	3,000,000
Total Operating Expenses	<u>2,582,564</u>	<u>3,881,000</u>	<u>3,000,000</u>
Total Expenditure	<u>2,582,564</u>	<u>3,881,000</u>	<u>3,000,000</u>
Original General Fund Appropriation	3,843,426	3,881,000	
Total General Fund Appropriation	3,843,426	3,881,000	
Less: General Fund Reversion/Reduction	1,260,862		
Net General Fund Expenditure	<u>2,582,564</u>	<u>3,881,000</u>	<u>3,000,000</u>

STATE DEPARTMENT OF EDUCATION

R00A02.06 MARYLAND PREKINDERGARTEN EXPANSION PROGRAM FINANCING FUND — 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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		4,300,000	18,550,000
Total Operating Expenses.....		4,300,000	18,550,000
Total Expenditure.....		4,300,000	18,550,000
Original General Fund Appropriation.....		4,300,000	
Total General Fund Appropriation.....		4,300,000	
Net General Fund Expenditure.....		4,300,000	4,300,000
Federal Fund Expenditure.....			14,250,000
Total Expenditure.....		4,300,000	18,550,000
Federal Fund Income:			
84.419 Preschool Development Grants.....			14,250,000

STATE DEPARTMENT OF EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

Sections 8-401, et.seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. 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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	266,494,716	269,309,239	271,702,888	275,997,329
Nonpublic (\$)	109,565,213	109,941,487	110,917,896	120,917,896
Infants and Toddlers (\$)	10,389,102	10,389,103	10,389,104	10,389,104
Autism Waiver			12,044,080	18,244,080
Total	386,449,031	389,639,829	405,053,968	425,548,409

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions	389,639,829	405,053,968	425,548,409
Total Operating Expenses	389,639,829	405,053,968	425,548,409
Total Expenditure	389,639,829	405,053,968	425,548,409
Original General Fund Appropriation	389,517,794	405,053,968	
Transfer of General Fund Appropriation	122,035		
Total General Fund Appropriation	389,639,829	405,053,968	
Net General Fund Expenditure	389,639,829	405,053,968	425,548,409

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	201,423,516	201,898,733	202,365,484
Total Operating Expenses.....	<u>201,423,516</u>	<u>201,898,733</u>	<u>202,365,484</u>
Total Expenditure.....	<u>201,423,516</u>	<u>201,898,733</u>	<u>202,365,484</u>
Federal Fund Expenditure.....	<u>201,423,516</u>	<u>201,898,733</u>	<u>202,365,484</u>

Federal Fund Income:

84.027 Special Education-Grants to States.....	188,489,423	190,314,439	189,378,226
84.173 Special Education-Preschool Grants.....	5,818,269	4,822,517	5,753,517
84.181 Special Education-Grants for Infants and Families with Disabilities.....	7,115,824	6,761,777	6,261,778
84.323 State Improvement Grants for Students with Dis- abilities.....			741,963
84.326 Special Education Technical Assistance and Dis- semination- to Improvement Services and Results for Children with Disabilities.....			<u>230,000</u>
Total.....	<u>201,423,516</u>	<u>201,898,733</u>	<u>202,365,484</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. Federal funding ends for this program in FY 2016.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	619,835	916,850	_____
Total Operating Expenses.....	<u>619,835</u>	<u>916,850</u>	_____
Total Expenditure	<u>619,835</u>	<u>916,850</u>	=====
Federal Fund Expenditure.....	<u>619,835</u>	<u>916,850</u>	=====
 Federal Fund Income:			
84.330 Advanced Placement Test Fee Payment Program....	619,835	916,850	_____

STATE DEPARTMENT OF EDUCATION

R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION

Program Description:

Federal Funds are allocated under Title 1 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:

	2014 Actual	2015 Appropriation	2016 Allowance
12. Grants, Subsidies and Contributions.....	187,168,890	207,414,579	204,840,000
Total Operating Expenses.....	<u>187,168,890</u>	<u>207,414,579</u>	<u>204,840,000</u>
Total Expenditure.....	<u>187,168,890</u>	<u>207,414,579</u>	<u>204,840,000</u>
Federal Fund Expenditure.....	<u>187,168,890</u>	<u>207,414,579</u>	<u>204,840,000</u>

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	179,545,777	197,560,000	197,600,000
84.011 Migrant Education-State Grant Program.....	527,803	523,254	500,000
84.013 Title I Program for Neglected and Delinquent Children and Youth.....	664,164	800,000	500,000
84.144 Migrant Education—Coordination Program.....		130,000	
84.377 School Improvement Grants.....	<u>6,431,146</u>	<u>8,101,325</u>	<u>6,240,000</u>
Total.....	<u>187,168,890</u>	<u>207,114,579</u>	<u>204,840,000</u>

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....		<u>300,000</u>	
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STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Program Description:

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Smith Island School Boat	35,000	35,000	35,000	35,000
R.C. Byrd Scholarship Program.....	37,824	99,155	130,000	140,000
School Based Health Centers.....	2,594,160	2,594,803	2,594,803	2,594,803
Healthy Families/Home Visiting.....	4,590,343	4,590,343	4,590,667	4,590,667
Fine Arts Grants	786,530	731,530	731,530	731,530
Rural and Low Income Schools.....	185,088		186,028	220,000
Lacrosse Opportunities Program.....			40,000	40,000
Digital Learning Innovation Fund		3,500,000	3,500,000	
Early College Innovation Fund.....		1,998,588	1,406,945	
Total Program.....	<u>8,228,945</u>	<u>13,549,419</u>	<u>13,214,973</u>	<u>8,352,000</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	<u>13,549,419</u>	<u>13,214,973</u>	<u>8,352,000</u>
Total Operating Expenses.....	<u>13,549,419</u>	<u>13,214,973</u>	<u>8,352,000</u>
Total Expenditure	<u><u>13,549,419</u></u>	<u><u>13,214,973</u></u>	<u><u>8,352,000</u></u>
Original General Fund Appropriation.....	13,452,000	13,492,000	
Transfer of General Fund Appropriation.....	40,000	-593,055	
Total General Fund Appropriation.....	<u>13,492,000</u>	<u>12,898,945</u>	
Less: General Fund Reversion/Reduction.....	41,736		
Net General Fund Expenditure.....	13,450,264	12,898,945	7,992,000
Federal Fund Expenditure.....		186,028	220,000
Reimbursable Fund Expenditure	99,155	130,000	140,000
Total Expenditure	<u><u>13,549,419</u></u>	<u><u>13,214,973</u></u>	<u><u>8,352,000</u></u>

Federal Fund Income:

84.358 Rural Education		186,028	220,000
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	99,155	130,000	140,000
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STATE DEPARTMENT OF EDUCATION

R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	8,790,381	9,820,000	9,363,356
Total Operating Expenses.....	<u>8,790,381</u>	<u>9,820,000</u>	<u>9,363,356</u>
Total Expenditure.....	<u>8,790,381</u>	<u>9,820,000</u>	<u>9,363,356</u>
Federal Fund Expenditure.....	<u>8,790,381</u>	<u>9,820,000</u>	<u>9,363,356</u>

Federal Fund Income:

84.365 English Language Acquisition State Grants.....	8,790,381	9,820,000	9,363,356
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R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	12,883,605	12,800,461	13,056,307
Total Operating Expenses.....	<u>12,883,605</u>	<u>12,800,461</u>	<u>13,056,307</u>
Total Expenditure.....	<u>12,883,605</u>	<u>12,800,461</u>	<u>13,056,307</u>
Federal Fund Expenditure.....	<u>12,883,605</u>	<u>12,800,461</u>	<u>13,056,307</u>

Federal Fund Income:

84.048 Vocational Education-Basic Grants to States.....	12,883,605	12,650,461	13,056,307
84.051 Career and Technical Education-National Programs.....		<u>150,000</u>	
Total.....	<u>12,883,605</u>	<u>12,800,461</u>	<u>13,056,307</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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	101,128	131,091	85,434	91,104
Anne Arundel.....	8,305,336	8,782,160	9,669,091	10,703,243
Baltimore City.....	14,492,297	17,814,422	17,323,418	19,446,655
Baltimore.....	12,091,512	13,656,777	13,357,527	14,386,077
Calvert.....	495,085	555,481	433,512	450,597
Caroline.....	1,187,907	1,299,119	1,544,169	1,824,819
Carroll.....	660,005	757,258	712,078	858,690
Cecil.....	660,175	624,175	611,658	715,534
Charles.....	827,929	928,904	1,126,076	1,311,728
Dorchester.....	291,147	426,363	505,296	612,644
Frederick.....	6,460,598	6,530,079	6,744,127	7,055,301
Garrett.....	2,712	5,408	8,150	8,261
Harford.....	1,503,546	1,467,548	1,270,097	1,452,205
Howard.....	6,917,664	6,550,797	6,136,505	6,902,343
Kent.....	206,175	202,800	176,592	145,941
Montgomery.....	55,107,686	57,776,368	55,599,312	60,287,318
Prince George's.....	61,516,886	68,564,225	74,469,456	81,882,976
Queen Anne's.....	362,481	412,690	446,378	502,414
St. Mary's.....	521,895	606,608	696,586	840,767
Somerset.....	352,227	500,286	465,256	512,772
Talbot.....	543,553	659,776	725,386	834,341
Washington.....	1,705,670	1,674,217	1,773,214	1,973,738
Wicomico.....	2,722,386	3,092,879	3,407,287	4,009,066
Worcester.....	369,509	408,304	372,202	371,736
Total Funds.....	<u>177,405,509</u>	<u>193,427,735</u>	<u>197,658,807</u>	<u>217,180,270</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	193,427,735	197,658,807	217,180,270
Total Operating Expenses.....	<u>193,427,735</u>	<u>197,658,807</u>	<u>217,180,270</u>
Total Expenditure.....	<u>193,427,735</u>	<u>197,658,807</u>	<u>217,180,270</u>
Original General Fund Appropriation.....	193,427,735	197,658,807	
Total General Fund Appropriation.....	<u>193,427,735</u>	<u>197,658,807</u>	
Net General Fund Expenditure.....	193,427,735	197,658,807	217,180,270
Total Expenditure.....	<u>193,427,735</u>	<u>197,658,807</u>	<u>217,180,270</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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	3,580,662	3,491,422	3,476,539	3,235,190
Baltimore City	31,539,724	38,064,494	39,426,835	31,420,381
Caroline	327,722	584,692	865,817	908,120
Cecil	269,220	71,283	568,817	99,623
Charles	832,998	306,032		
Dorchester	42,241	144,572	402,251	662,973
Prince George's			3,348,211	6,212,311
Somerset	488,365	1,045,719	1,143,649	1,333,696
Washington	4,700,747	4,939,133	5,578,712	4,943,541
Wicomico	2,423,992	3,670,117	4,579,323	4,946,307
Total Funds	<u>44,205,671</u>	<u>52,317,464</u>	<u>59,390,154</u>	<u>53,762,142</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions	<u>52,317,464</u>	<u>59,390,154</u>	<u>53,762,142</u>
Total Operating Expenses	<u>52,317,464</u>	<u>59,390,154</u>	<u>53,762,142</u>
Total Expenditure	<u><u>52,317,464</u></u>	<u><u>59,390,154</u></u>	<u><u>53,762,142</u></u>
Original General Fund Appropriation	<u>52,317,464</u>	<u>59,390,154</u>	
Total General Fund Appropriation	<u>52,317,464</u>	<u>59,390,154</u>	
Net General Fund Expenditure	<u><u>52,317,464</u></u>	<u><u>59,390,154</u></u>	<u><u>53,762,142</u></u>

STATE DEPARTMENT OF EDUCATION

R00A02.27 FOOD SERVICES PROGRAM — AID TO EDUCATION

Program Description:

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program.....	4,336,584	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program.....	3,380,056	5,180,000	6,900,000	6,900,000
Total.....	7,716,640	9,516,664	11,236,664	11,236,664

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	276,397,256	319,872,764	354,946,344
Total Operating Expenses.....	276,397,256	319,872,764	354,946,344
Total Expenditure.....	276,397,256	319,872,764	354,946,344
Original General Fund Appropriation.....	9,516,664	11,236,664	
Total General Fund Appropriation.....	9,516,664	11,236,664	
Net General Fund Expenditure.....	9,516,664	11,236,664	11,236,664
Special Fund Expenditure.....		25,000	
Federal Fund Expenditure.....	266,880,592	308,611,100	343,709,680
Total Expenditure.....	276,397,256	319,872,764	354,946,344

Special Fund Income:

R00305 Fees.....	25,000
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Federal Fund Income:

10.553 School Breakfast Program.....	54,971,266	63,429,000	71,000,000
10.555 National School Lunch Program.....	149,464,740	170,427,000	190,244,100
10.556 Special Milk Program for Children.....	298,264	666,700	666,700
10.558 Child and Adult Care Food Program.....	51,002,869	62,139,000	68,826,000
10.559 Summer Food Service Program for Children.....	7,997,510	7,949,400	8,812,880
10.582 Fresh Fruit and Vegetable Program.....	3,145,943	4,000,000	4,160,000
Total.....	266,880,592	308,611,100	343,709,680

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	34,586,371	35,046,212	37,799,438
Total Operating Expenses.....	<u>34,586,371</u>	<u>35,046,212</u>	<u>37,799,438</u>
Total Expenditure.....	<u>34,586,371</u>	<u>35,046,212</u>	<u>37,799,438</u>
Original General Fund Appropriation.....	<u>34,014,134</u>	<u>34,446,212</u>	
Total General Fund Appropriation.....	<u>34,014,134</u>	<u>34,446,212</u>	
Net General Fund Expenditure.....	34,014,134	34,446,212	37,199,438
Federal Fund Expenditure.....	<u>572,237</u>	<u>600,000</u>	<u>600,000</u>
Total Expenditure.....	<u>34,586,371</u>	<u>35,046,212</u>	<u>37,799,438</u>
Federal Fund Income:			
45.310 Grants to States.....	<u>572,237</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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$)	9,641,832	9,733,243	9,827,220	9,901,119
Regional Libraries (\$)	6,352,904	6,399,452	6,431,967	7,173,848
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	16,058,820	16,196,779	16,323,271	17,139,051

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions	16,196,779	16,323,271	17,139,051
Total Operating Expenses	16,196,779	16,323,271	17,139,051
Total Expenditure	16,196,779	16,323,271	17,139,051
Original General Fund Appropriation	16,196,779	16,323,271	
Total General Fund Appropriation	16,196,779	16,323,271	
Net General Fund Expenditure	16,196,779	16,323,271	17,139,051

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	226,596,919	228,064,845	232,109,607	238,824,609
Additional Enrollment Factor (\$).....	1,467,926	1,746,647	2,078,085	2,595,315
Special Education Student Ridership Funds (\$).....	23,263,000	24,715,000	24,192,000	24,827,000
Total Funds	251,327,845	254,526,492	258,379,692	266,246,924

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	254,526,492	258,379,692	266,246,924
Total Operating Expenses.....	254,526,492	258,379,692	266,246,924
Total Expenditure	254,526,492	258,379,692	266,246,924
Original General Fund Appropriation.....	256,733,718	258,379,692	
Transfer of General Fund Appropriation.....	-2,205,226		
Total General Fund Appropriation	254,528,492	258,379,692	
Less: General Fund Reversion/Reduction.....	2,000		
Net General Fund Expenditure	254,526,492	258,379,692	266,246,924

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	3,267,299	4,076,230	3,475,247
Total Operating Expenses.....	<u>3,267,299</u>	<u>4,076,230</u>	<u>3,475,247</u>
Total Expenditure	<u>3,267,299</u>	<u>4,076,230</u>	<u>3,475,247</u>
Original General Fund Appropriation.....	2,521,230	2,621,230	
Total General Fund Appropriation.....	<u>2,521,230</u>	<u>2,621,230</u>	
Less: General Fund Reversion/Reduction.....	951		
Net General Fund Expenditure.....	<u>2,520,279</u>	<u>2,621,230</u>	2,000,000
Federal Fund Expenditure.....	747,020	1,455,000	1,475,247
Total Expenditure	<u>3,267,299</u>	<u>4,076,230</u>	<u>3,475,247</u>
Federal Fund Income:			
84.366 Mathematics and Science Partnership	747,020	1,455,000	1,475,247

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Quality Teacher Incentives.....	11,863,670	9,502,907	12,304,000	22,904,000
Improving Teacher Quality	33,151,534	31,326,992	33,500,000	31,650,000
Governor's Award for Teacher Excellence.....	96,000	96,000	96,000	96,000
National Board Certification Teacher Pilot.....	18,920			
National Board Certification Fees		991,128	900,000	900,000
Total	<u>45,130,124</u>	<u>41,917,027</u>	<u>46,800,000</u>	<u>55,550,000</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	<u>41,917,027</u>	<u>46,800,000</u>	<u>55,550,000</u>
Total Operating Expenses.....	<u>41,917,027</u>	<u>46,800,000</u>	<u>55,550,000</u>
Total Expenditure.....	<u><u>41,917,027</u></u>	<u><u>46,800,000</u></u>	<u><u>55,550,000</u></u>
Original General Fund Appropriation.....	5,390,000	13,000,000	
Transfer of General Fund Appropriation.....	6,310,000		
Total General Fund Appropriation.....	<u>11,700,000</u>	<u>13,000,000</u>	
Less: General Fund Reversion/Reduction.....	1,266,093		
Net General Fund Expenditure.....	10,433,907	13,000,000	23,600,000
Special Fund Expenditure.....	156,128	300,000	300,000
Federal Fund Expenditure.....	31,326,992	33,500,000	31,650,000
Total Expenditure.....	<u><u>41,917,027</u></u>	<u><u>46,800,000</u></u>	<u><u>55,550,000</u></u>

Special Fund Income:

R00332 National Board for Professional Teaching Standards.....	<u>156,128</u>	<u>300,000</u>	<u>300,000</u>
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Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	<u>31,326,992</u>	<u>33,500,000</u>	<u>31,650,000</u>
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STATE DEPARTMENT OF EDUCATION

R00A02.57 TRANSITIONAL EDUCATION FUNDING PROGRAM — AID TO EDUCATION

Program Description:

This program is funded in accordance with legislation enacted during the 2000 legislative session (HB1249-Judith P. Hoyer Early Child Care and Education Enhancement). This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the Department's early childhood assessment system; and to cover the costs incurred by the Department in implementing the Program.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	10,739,994	10,740,000	11,070,000
Total Operating Expenses.....	<u>10,739,994</u>	<u>10,740,000</u>	<u>11,070,000</u>
Total Expenditure	<u>10,739,994</u>	<u>10,740,000</u>	<u>11,070,000</u>
Original General Fund Appropriation.....	<u>10,575,000</u>	<u>10,575,000</u>	
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	<u>10,574,994</u>	<u>10,575,000</u>	10,575,000
Special Fund Expenditure.....	165,000	165,000	495,000
Total Expenditure	<u>10,739,994</u>	<u>10,740,000</u>	<u>11,070,000</u>
Special Fund Income:			
R00344 Baltimore Community Foundation—Judy Center	165,000	165,000	495,000

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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	5,899,983	1,800,000	1,800,000
Total Operating Expenses.....	<u>5,899,983</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure	<u>5,899,983</u>	<u>1,800,000</u>	<u>1,800,000</u>
Original General Fund Appropriation.....	<u>1,800,000</u>	<u>1,800,000</u>	
Total General Fund Appropriation.....	1,800,000	1,800,000	
Net General Fund Expenditure.....	<u>1,800,000</u>	<u>1,800,000</u>	1,800,000
Special Fund Expenditure.....	4,099,983		
Total Expenditure	<u>5,899,983</u>	<u>1,800,000</u>	<u>1,800,000</u>
Special Fund Income:			
swf307 Dedicated Purpose Fund	4,099,983		

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 Child Care Coordinating Council.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	81,588,355	82,954,599	92,491,139
Total Operating Expenses.....	<u>81,588,355</u>	<u>82,954,599</u>	<u>92,491,139</u>
Total Expenditure.....	<u>81,588,355</u>	<u>82,954,599</u>	<u>92,491,139</u>
Original General Fund Appropriation.....	39,897,835	37,847,835	
Transfer of General Fund Appropriation.....	-2,050,000		
Total General Fund Appropriation.....	<u>37,847,835</u>	<u>37,847,835</u>	
Net General Fund Expenditure.....	37,847,835	37,847,835	37,847,835
Federal Fund Expenditure.....	43,740,520	45,106,764	54,643,304
Total Expenditure.....	<u>81,588,355</u>	<u>82,954,599</u>	<u>92,491,139</u>
 Federal Fund Income:			
93.575 Child Care and Development Block Grant	15,962		
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	<u>43,724,558</u>	<u>45,106,764</u>	<u>54,643,304</u>
Total.....	<u>43,740,520</u>	<u>45,106,764</u>	<u>54,643,304</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Operating Expenses	31,671,538	32,118,406	32,373,328
Original General Fund Appropriation.....	25,961,824	26,078,406	
Total General Fund Appropriation.....	25,961,824	26,078,406	
Net General Fund Expenditure.....	25,961,824	26,078,406	26,333,328
Special Fund Expenditure.....	5,709,714	6,040,000	6,040,000
Total Expenditure	31,671,538	32,118,406	32,373,328

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 whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB’s program includes general education subjects and, in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students earning a diploma	2	1	4	10
Students earning a certificate	11	13	4	11
Students dropping out	0	0	0	0
Total number of graduates	13	14	8	21
Outcome: Percent achieving goal	100%	100%	100%	100%

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average length of stay (in years)	6.0	6.0	6.0	6.0

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduates in school or training	17%	14%	7%	25%
Percent of graduates employed	33%	36%	14%	25%
Percent of graduates in a day or residential program	50%	50%	79%	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Athletic team competitors	24	30	35	35
School play participants	42	32	35	35
Chorus or instrumental group participants	46	42	50	50
Output: Number of student participants	112	104	120	120

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Cost per Student:				
Residential.....	\$167,277	158,711	185,606	184,940
Day.....	104,814	102,386	101,183	102,234
Students				
Residential.....	81	93	89	92
Day.....	94	93	103	105
Recap:				
Total Residential Cost.....	13,549,421	14,760,114	16,518,892	17,014,458
Total Day Cost.....	9,852,531	9,521,892	10,421,894	10,734,551

* May not add due to rounding

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	19,299,263	19,365,845	19,620,767
Total Operating Expenses.....	<u>19,299,263</u>	<u>19,365,845</u>	<u>19,620,767</u>
Total Expenditure.....	<u>19,299,263</u>	<u>19,365,845</u>	<u>19,620,767</u>
Original General Fund Appropriation.....	<u>19,299,263</u>	<u>19,365,845</u>	
Total General Fund Appropriation.....	<u>19,299,263</u>	<u>19,365,845</u>	
Net General Fund Expenditure.....	<u>19,299,263</u>	<u>19,365,845</u>	<u>19,620,767</u>
Total Expenditure.....	<u>19,299,263</u>	<u>19,365,845</u>	<u>19,620,767</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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants ¹	251	285	200	200
Output: Number of training hours	51,989	60,406	45,540	45,540
Number of participants completing programs	51	46	50	50
Outcome: Percent of participants achieving independent living goals	86%	88%	88%	88%
Consumer satisfaction ²	91%	93%	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 2015, BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in the CORE program	25	27	22	22
Output: Number of graduations and completions in the CORE program ³	12	14	13	13
Outcome: Number gaining employment or higher education ⁴	9	13 ⁵	10	10
Success rate of graduates ⁶	100%	100%	77%	77%
CORE consumer satisfaction	90%	93%	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 Four (4) 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 2014 and successfully gained employment, continued on to higher education, or achieved independent living goals in fiscal year 2014.

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 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>
Original General Fund Appropriation.....	<u>531,115</u>	<u>531,115</u>	
Total General Fund Appropriation.....	<u>531,115</u>	<u>531,115</u>	
Net General Fund Expenditure.....	<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>

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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Alice Ferguson Foundation	53,486	79,378	79,378	79,378
Alliance of Southern P.G. Communities, Inc.....	21,395	31,752	31,752	31,752
American Visionary Art Museum.....	10,134	15,040	15,040	15,040
Baltimore Symphony Orchestra	42,789	63,503	63,503	63,503
B&O Railroad Museum	40,537	60,161	60,161	60,161
Baltimore Museum of Industry	54,049	80,214	80,214	80,214
Best Buddies International (MD Program).....	106,972	158,756	158,756	158,756
Calvert Marine Museum.....			50,000	50,000
Chesapeake Bay Foundation	280,943	416,945	416,945	416,945
Chesapeake Bay Maritime Museum	13,512	20,053	20,053	20,053
Citizenship Law-Related Education.....	19,705	29,244	29,244	29,244
College Bound Foundation	24,210	35,930	35,930	35,930
The Dyslexia Tutoring Program, Inc.....	24,210	35,930	35,930	35,930
Echo Hill Outdoor School.....	36,033	53,476	53,476	53,476
Imagination Stage.....	160,459	238,136	238,136	238,136
Jewish Museum of Maryland.....	8,445	12,533	12,533	12,533
Junior Achievement of Central Maryland	27,024	40,106	40,106	40,106
Living Classrooms Inc.	204,937	304,145	304,145	304,145
Maryland Academy of Sciences	588,352	873,169	873,169	873,169
Maryland Historical Society.....	80,510	119,484	119,484	119,484
Maryland Humanities Council	28,150	41,777	41,777	41,777
Maryland Leadership.....	29,277	43,450	43,450	43,450
Maryland Math, Engineering and Science Achievement.....	51,233	76,035	76,035	76,035
Maryland Zoo in Baltimore-Education Component.....	547,251	812,171	812,171	812,171
National Aquarium in Baltimore	319,792	474,601	474,601	474,601
National Great Blacks in Wax Museum.....	27,024	40,106	40,106	40,106
National Museum of Ceramic Art and Glass.....	13,512	20,053	20,053	20,053
Northbay	625,000	927,558	927,558	927,558
Olney Theater	94,023	139,539	139,539	139,539
Outward Bound.....	85,578	127,006	127,006	127,006
Port Discovery	74,881	111,130	111,130	111,130
Salisbury Zoological Park	11,823	17,546	17,546	17,546
Sotterly Foundation	8,445	12,533	12,533	12,533
South Baltimore Learning Center	27,024	40,106	40,106	40,106
State Mentoring Resource Center	51,234	76,036	76,036	76,036
Sultana Projects	13,512	20,053	20,053	20,053
Superkids Camp.....	263,490	391,043	391,043	391,043
The Village Learning Place, Inc.....	29,277	43,450	43,450	43,450
Walters Art Museum	10,697	15,875	15,875	15,875
Ward Museum	22,521	33,423	33,423	33,423
Total	4,131,446	6,131,446	6,181,446	6,181,446

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	6,131,446	6,181,446	6,181,446
Total Operating Expenses.....	6,131,446	6,181,446	6,181,446
Total Expenditure	6,131,446	6,181,446	6,181,446
Original General Fund Appropriation.....	6,131,446	6,181,446	
Total General Fund Appropriation.....	6,131,446	6,181,446	
Net General Fund Expenditure.....	6,131,446	6,181,446	6,181,446
Total Expenditure	6,131,446	6,181,446	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:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	5,709,714	6,040,000	6,040,000
Total Operating Expenses.....	<u>5,709,714</u>	<u>6,040,000</u>	<u>6,040,000</u>
Total Expenditure	<u>5,709,714</u>	<u>6,040,000</u>	<u>6,040,000</u>
Special Fund Expenditure.....	<u>5,709,714</u>	<u>6,040,000</u>	<u>6,040,000</u>
Total Expenditure	<u>5,709,714</u>	<u>6,040,000</u>	<u>6,040,000</u>
 Special Fund Income:			
swf305 Cigarette Restitution Fund	5,709,714	6,040,000	6,040,000

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

PROGRAM DESCRIPTION

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor's Office for Children (GOC). The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), 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)

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of deaths occurring to infants under 1 year of age	7.2	6.7	6.7	6.3
Infant mortality rate for African-American mothers	13.6	11.8	12.0	10.3
Infant mortality rate for white mothers	4.1	4.1	4.0	4.1
Infant mortality ratio between African-American and white mothers	3.3:1	2.9:1	3.0:1	2.5:1

Indicator 1.2 Low Birth Weight

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs.), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs.)	9.2%	8.8%	8.9%	8.8%
Percent of low birth weight babies born to African-American mothers	13.0%	12.1%	12.4%	12.5%
Percent of low birth weight babies born to white mothers	7.0%	6.9%	6.3%	6.8%
Low birth weight ratio between African-American and white mothers	1.9:1	1.8:1	2.0:1	1.8:1

STATE DEPARTMENT OF EDUCATION

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

Indicator 1.3 Births to Adolescents

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of births to adolescent women ages 10 to 14	0.5	0.4	0.2	0.3
Rate of births to adolescent women ages 15 to 19	31.2	27.2	24.7	22.1

Result 2. Healthy Children

Indicator 2.1 Immunizations

	CY2009	CY2010	CY2011	CY2012
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)	79.9%	73.3%	81.1%	73.0%

Indicator 2.2 Deaths and Hospitalizations

	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of deaths (per 100,000) in children	63.4	57.9	59.0	57.2
Rate of unintentional child injuries per 100,000 that require inpatient hospitalization	256.6	224.1	211.9	205.6
Rate of child injuries per 100,000 due to assault that require inpatient hospitalization	45.0	41.8	35.3	33.2
Rate of child injuries per 100,000 due to self-inflicted injuries (suicide attempts) that require inpatient hospitalization	46.6	48.5	47.1	42.9

Indicator 2.3 Substance Abuse

	AY2007	AY2009	AY2011	AY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of Maryland youth grades 9-12 who are current drinkers	42.9%	37.0%	34.8%	31.2%
Percent of Maryland youth grades 9-12 who are current cigarette smokers	16.8%	11.9%	12.5%	11.9%
Are 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%	7.4%
Are current cigar smokers (smoked cigars on at least 1 day during the 30 days before the survey)	11.0%	12.7%	12.9%	12.5%
Percent of Maryland youth grades 9-12 who are current marijuana users	19.4%	21.9%	23.2%	19.8%
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%	10.4%
Ecstasy	6.3%	6.4%	6.9%	8.3%
Cocaine	5.5%	6.3%	5.9%	6.5%
Methamphetamines	3.0%	4.3%	4.5%	5.0%
Heroin	2.4%	4.1%	4.2%	4.9%
Steroids	2.5%	3.9%	5.0%	5.1%

STATE DEPARTMENT OF EDUCATION

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

Indicator 2.4 Obesity

	AY2007	AY2009	AY2011	AY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percentage of Maryland youth grades 9-12 who report being overweight or obese	28.3%	27.8%	27.4%	25.8%
Describe themselves as overweight	27.5%	27.5%	26.3%	26.7%
Are trying to lose weight	42.6%	43.7%	44.2%	44.7%

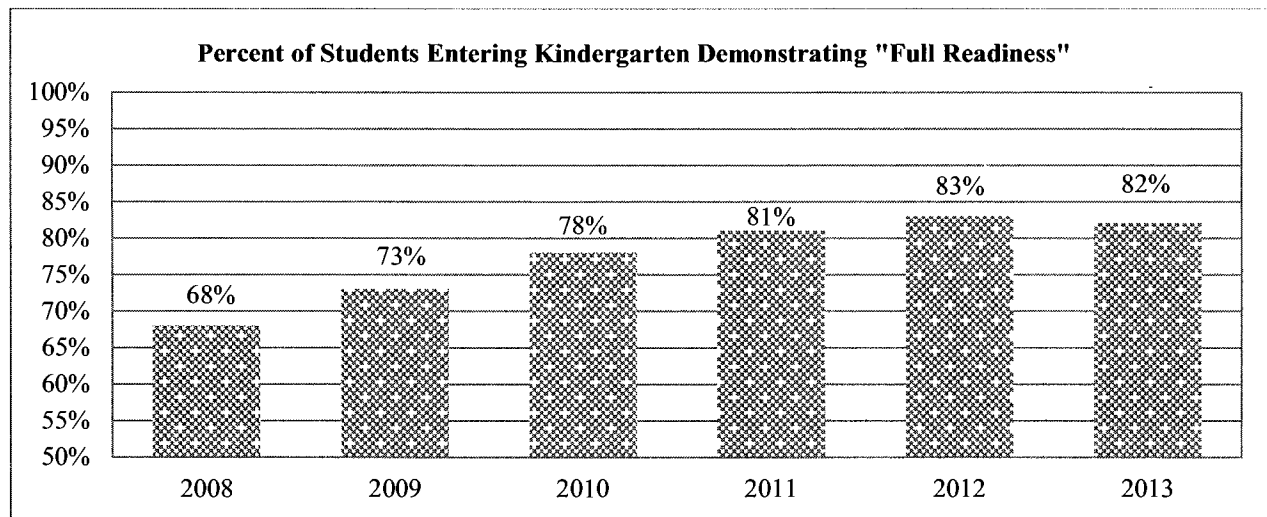
Indicator 2.5 Asthma Prevalence

	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%	23.5%
African American	23.0%	22.8%	24.9%	28.9%
Asian	16.1%	16.6%	16.7%	17.7%
Hispanic	20.5%	17.9%	20.7%	23.6%
White	15.4%	17.0%	17.7%	19.7%
Percent of high school students who have asthma	19.9%	21.2%	21.5%	26.3%
African American	23.0%	22.8%	24.6%	30.5%
Asian	16.1%	16.6%	16.9%	19.2%
Hispanic	20.5%	17.9%	21.4%	27.6%
White	15.4%	17.0%	20.0%	22.9%

Result 3. Children Enter School Ready to Learn

Indicator 3.1 Kindergarten Assessment

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



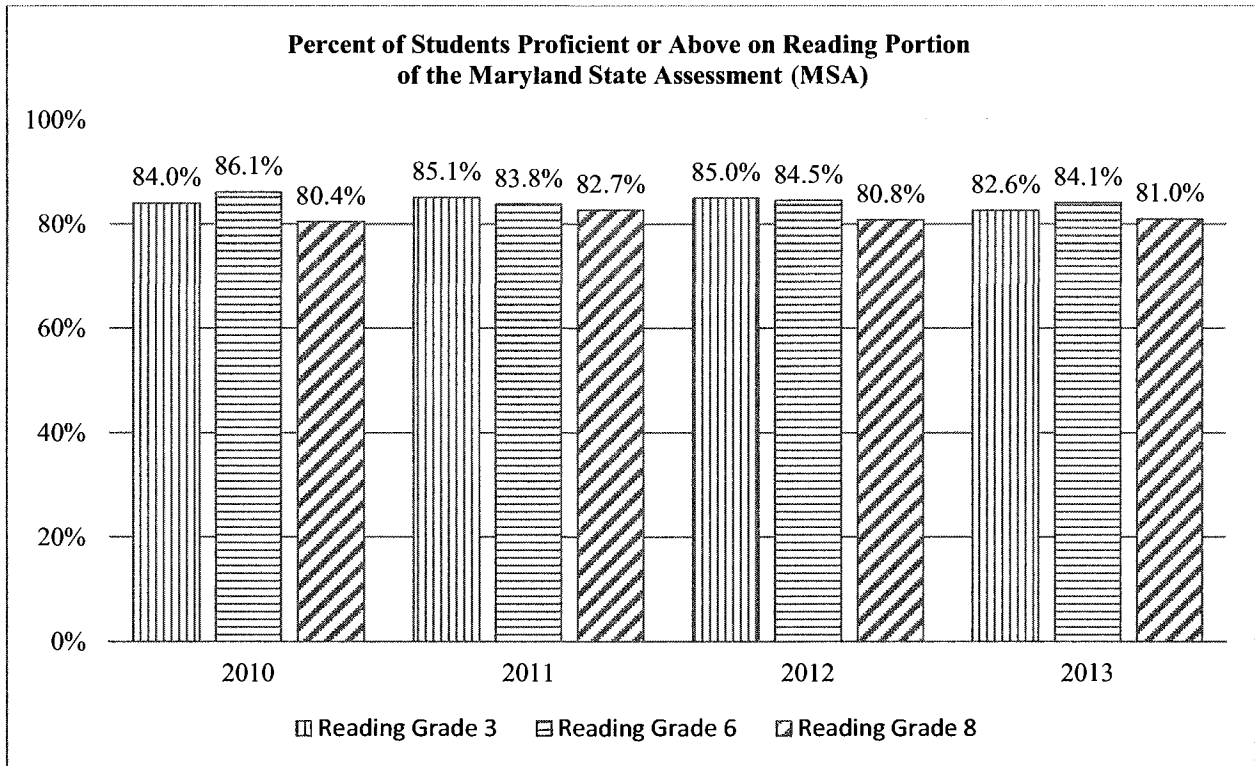
STATE DEPARTMENT OF EDUCATION

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

Result 4. Children Successful in School

Indicator 4.1 Academic Performance

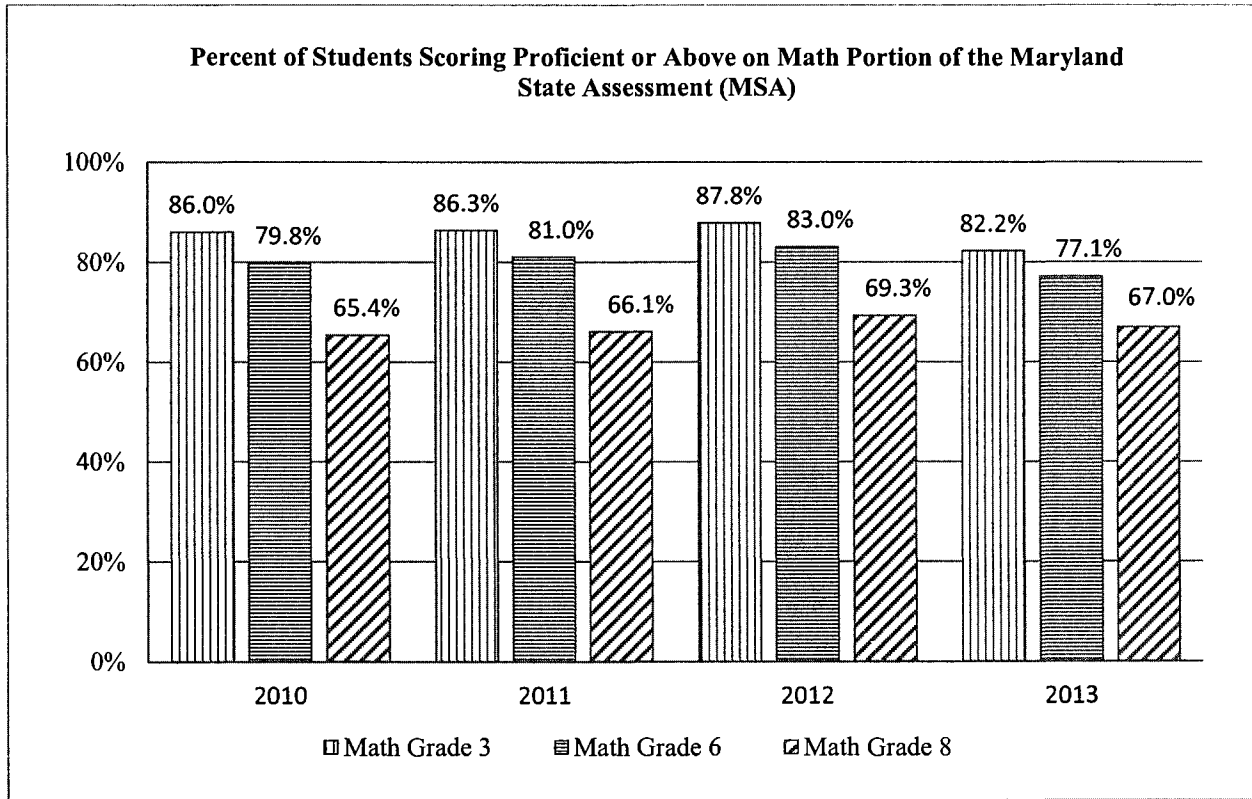
Performance Measures	AY2010 Actual	AY2011 Actual	AY2012 Actual	AY2013 Actual
Outcome: Percent of children scoring proficient or above on the reading portion of the Maryland State Assessment (MSA)				
3 rd grade	84.0%	85.1%	85.0%	82.6%
4 th grade	87.4%	88.7%	89.8%	88.2%
5 th grade	89.4%	90.2%	89.9%	88.4%
6 th grade	86.1%	83.8%	84.5%	84.1%
7 th grade	81.9%	84.0%	76.3%	85.0%
8 th grade	80.4%	82.7%	80.8%	81.0%
Percent of children scoring proficient or above on the mathematics portion of the Maryland State Assessment (MSA)				
3 rd grade	86.0%	86.3%	87.8%	82.2%
4 th grade	90.2%	90.3%	89.9%	88.8%
5 th grade	83.1%	82.3%	85.3%	80.9%
6 th grade	79.8%	81.0%	83.0%	77.1%
7 th grade	72.6%	74.3%	76.3%	72.6%
8 th grade	65.4%	66.1%	69.3%	67.0%
Percent of high school students passing the High School Assessment (HSA)				
English--High School - Total all groups - student status	83.7%	85.2%	86.4%	83.0%
Biology--High School - Total all groups - student status	80.9%	84.6%	84.9%	82.6%
Algebra--High School - Total all groups - student status	87.9%	87.9%	87.9%	84.2%
Government--High School - Total all groups - student status	91.9%	¹	¹	¹



¹ Data is unavailable.

STATE DEPARTMENT OF EDUCATION

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



Indicator 4.2 Bullying and Harassment	AY2007	AY2009	AY2011	AY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of children who have been:				
Bullied on school property	25.7%	20.9%	21.2%	19.6% ²
Teased because of weight/size	28.7%	20.9%	29.7%	²
Harassed because of perceived sexual orientation	13.0%	8.9%	11.2%	²
Teased because of ethnicity	17.1%	14.7%	14.4%	²
Result 5. School Completion	AY2010	AY2011	AY2012	AY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percentage of students in grades 9 through 12 who drop out of school	2.5%	3.2%	3.5%	3.0%
Percent of public high school graduates completing minimum course requirements needed to enter the University System of MD	55.3%	58.4%	57.9%	61.2%
Percent of public high school graduates completing minimum career and technology requirements	9.2%	9.1%	9.4%	8.1%
Percent of children with serious emotional disabilities who graduate/complete high school	29.8%	28.3%	28.9% ³	29.7%
Percentage of students with disabilities graduating/completing high school	47.5%	47.0%	45.3%	49.9%

² The 2013 MD Youth Risk Behavior Survey does not include this data.

³ Data updated to include both diploma and certificate.

STATE DEPARTMENT OF EDUCATION

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

Result 6. School Transition	AY2009	AY2010	AY2011	AY2012
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	13.3%	14.2%	13.0%	12.3%
High school graduate (includes equivalency)	31.6%	29.3%	29.2%	29.0%
Some college or associate's degree	41.6%	43.3%	45.8%	46.5%
Bachelor's degree or higher	13.5%	13.2%	12.0%	12.3%
Result 7. Safety				
Indicator 7.1 Maltreatment	FY2010	FY2011	FY2012	FY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18)	9.7%	10%	13.3%	13.3%
Indicator 7.2 Juvenile Violent Offense Referral Rates	FY2010	FY2011	FY2012	FY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of referral for violent felony offenses per 100,000 youth between ages 10 and 14	258	228	223	234
Rate of referral for violent felony offenses per 100,000 youth between ages 15 and 17	993	814	756	750
Indicator 7.3 Juvenile Non-Violent Offense Referral Rates	FY2010	FY2011	FY2012	FY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of referral for non-violent felony offenses per 100,000 youth between ages 10 and 14	202	157	158	139
Rate of referral for non-violent felony offenses per 100,000 youth between ages 15 and 17	1,486	1,136	1,020	815
Result 8 Stability				
Indicator 8.1 Child Poverty	CY2009	CY2010	CY2011	CY2012
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of "related" children and youth (under 18 years) living in poverty	9.5%	11.0%	13.9%	14.1%
Indicator 8.2 Childhood Hunger/Food insecurity	CY07-09	CY08-10	CY09-11	CY10-12
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Prevalence of household-level very low food security	11.1%	12.5%	12.5%	13%
Indicator 8.3 Homeless Children	AY2010	AY2011	AY2012	AY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of children enrolled in school who are homeless	1.55%	1.63%	1.69%	1.73%
Indicator 8.4 Out-of-home placement	FY2010	FY2011	FY2012	FY2013
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of children placed in out-of-home care	11.6	11.2	12.3	11.2

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	23,615,379	23,080,041	23,020,000
Total Operating Expenses.....	23,615,379	23,080,041	23,020,000
Total Expenditure.....	23,615,379	23,080,041	23,020,000
Original General Fund Appropriation.....	21,529,953	21,839,072	
Transfer of General Fund Appropriation.....	-1,415,388	-400,000	
Total General Fund Appropriation.....	20,114,565	21,439,072	
Less: General Fund Reversion/Reduction.....	56,555		
Net General Fund Expenditure.....	20,058,010	21,439,072	23,020,000
Reimbursable Fund Expenditure.....	900,000	60,000	
Non-Budgeted Funds.....	2,657,369	1,580,969	
Total Expenditure.....	23,615,379	23,080,041	23,020,000

Reimbursable Fund Income:

M00L01 DHMH-Behavioral Health Administration.....	900,000	60,000	

Non-budgeted Fund Income:

R00701 Local Management Board Earned Reinvestment.....	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:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	13.50	13.50
Number of Contractual Positions.....		1.50	1.50
01 Salaries, Wages and Fringe Benefits	390,759	1,512,053	1,243,933
02 Technical and Special Fees		111,708	111,708
03 Communication.....	511	7,200	6,032
04 Travel.....	2,617	5,000	6,000
07 Motor Vehicle Operation and Maintenance	198	21,600	21,600
08 Contractual Services.....	905,328	496,298	781,389
09 Supplies and Materials	14,097	3,600	3,600
10 Equipment—Replacement	210,311		
11 Equipment—Additional.....	26,064	4,200	4,200
12 Grants, Subsidies and Contributions.....	152,198	162,237	32,237
13 Fixed Charges		499	375
Total Operating Expenses.....	1,311,324	700,634	855,433
Total Expenditure	1,702,083	2,324,395	2,211,074
Original General Fund Appropriation.....	1,592,486	2,151,268	
Transfer of General Fund Appropriation.....	-21,033	10,127	
Total General Fund Appropriation.....	1,571,453	2,161,395	
Less: General Fund Reversion/Reduction.....	182,791		
Net General Fund Expenditure.....	1,388,662	2,161,395	2,211,074
Federal Fund Expenditure.....	313,421	163,000	
Total Expenditure	1,702,083	2,324,395	2,211,074
Federal Fund Income:			
84.372 Statewide Data Systems	313,421	163,000	

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ¹	31%	34%	35%	35%
Six-year graduation rate of African-Americans	30%	32%	34%	34%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of PELL recipients	26%	33%	33%	35%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: FTE student-authorized faculty ratio	20.6:1	17.9:1	18.2:1	18.5:1
Average class size of first year course offering	24	25	25	25
Percent of authorized faculty in first year of study	32%	32%	34%	36%
Output: Second-year retention rate ²	72%	72%	73%	74%
Second-year retention rate of African-Americans	72%	72%	73%	74%

¹ Actual graduation rates are based on the fall 2007, 2008, 2009 and 2010 freshman cohorts. Rates include students beginning at Morgan but graduating from other institutions.

² Actual second-year retention rates are based on the fall 2011, 2012, 2013, and 2014 entering freshman cohorts.

MORGAN STATE UNIVERSITY

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of high ability freshmen enrolled ³	165	157	159	162
Percent of high ability freshmen enrolled	16.2%	15.1%	15.5%	16.5%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total percent of diverse students	10.5% ⁴	11.2%	11.5%	11.8%
Percent of Asian or Native Hawaiian students enrolled	1.6% ⁴	1.5%	1.8%	2.0%
Percent of Native American students enrolled	0.3% ⁴	0.3%	0.3%	0.3%
Percent of Caucasian students enrolled	1.9%	2.0%	2.2%	2.6%
Percent of Hispanic students enrolled	2.6%	2.9%	3.0%	3.3%
Percent of International students enrolled	4.1%	4.4%	4.6%	4.8%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Maryland community college transfer students	3.4%	2.7%	3.3%	3.6%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of freshman applicants from urban districts	34.2%	33.8%	38.0%	40.0%
Percent of students accepted from urban districts	57.1%	56.8%	57.0%	59.0%
Percent of students enrolled from urban districts	51.0%	50.6%	52.0%	54.0%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of STEM bachelor's recipients ⁶	190 ⁴	185	190	192
Number of underrepresented minority STEM bachelor's recipients ⁷	178 ⁴	173	174	178
Number of women STEM bachelor's recipients	81	79	79	81

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureates awarded in teacher education	45 ⁴	67	51	54
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	18	19 ⁸	20	22

³ High ability students are considered those with combined SAT scores of 1,000 or higher or ACT scores of 22 or higher.

⁴ Corrected since the publication last year.

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 Estimated data.

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of students who attend graduate/professional schools	26%	23%	25%	28%
Outcome: Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	96%	97%	99%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of bachelor’s recipients employed one year after graduation	80%	82%	82%	84%
Percent of bachelor’s recipients employed in Maryland one year after graduation ⁹	73%	70%	70%	72%
Outcome: Percent of students rating preparation for jobs excellent, good, or fair	80%	82%	82%	84%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of employers satisfied with employees who are Morgan bachelor’s recipients	86%	95%	95%	95%

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of faculty engaged as Principal Investigators in funded research or contracts	84	85 ¹⁰	85	86
Output: Value of grants and contracts (millions)	\$28	\$29	\$33	\$35

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.2	2.8	2.8	3.0

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total doctoral degree recipients	33	52	40	42
Doctoral degree recipients in STEM	4	11	8	12
Doctoral degree recipients in non-STEM	29	41	32	30

⁹ Data source is online and paper alumni survey.

¹⁰ This data is not yet 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Reduced electricity usage ¹¹	2.0%	3.0%	6.0%	8.0%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Reduced natural gas usage ¹¹	2.0%	4.0%	6.0%	8.0%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative private and philanthropic donations (millions)	\$18.1	\$22.8	\$26.0	\$31.0

Objective 4.2 Maintain the alumni giving rate at 15 percent by 2017.

	CY 2013	CY 2014	CY 2015	CY 2016
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Calendar year alumni giving rate	16.5% ¹²	17.0%	17.0%	17.5%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of partnerships with Baltimore City public schools	121	130	135	140
Number of partnerships with other State public schools	2	9	10	12
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	337	340	350	360

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students participating in University-sponsored community service	425	500	550	600

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

¹² Corrected since last year’s publication.

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,149.00	1,138.00	1,138.00
Total Number of Contractual Positions.....	<u>473.00</u>	<u>479.00</u>	<u>479.00</u>
Salaries, Wages and Fringe Benefits.....	98,208,104	106,096,354	112,646,063
Technical and Special Fees.....	27,330,464	28,350,294	28,790,026
Operating Expenses.....	<u>85,481,444</u>	<u>89,603,203</u>	<u>91,237,581</u>
Beginning Balance (CUF).....	26,140,832	27,475,609	27,475,609
Current Unrestricted Revenue			
Tuition and Fees.....	54,414,089	53,801,452	56,106,433
State General Funds.....	74,387,949	82,153,363	85,831,447
Higher Education Investment Fund.....	4,766,450	4,308,000	4,531,972
Federal Grants and Contracts.....	2,822,238	2,700,000	2,700,000
State and Local Grants and Contracts.....	275,770	225,000	225,000
Sales and Services of Educational Activities.....	189,997	417,719	189,997
Sales and Service of Auxiliary Enterprise.....	30,594,733	31,960,122	31,960,122
Other Sources.....	-1,905,508	1,912,949	2,589,749
Transfer (to)/from Fund Balance.....	2,000,000		
Transfer (to) Fund Balance.....	-3,334,777		
Total Unrestricted Revenue.....	<u>164,210,941</u>	<u>177,478,605</u>	<u>184,134,720</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	40,759,470	41,498,837	43,466,541
State and Local Grants and Contracts.....	5,402,392	4,089,953	4,089,953
Other Sources.....	647,209	982,456	982,456
Total Restricted Revenue.....	<u>46,809,071</u>	<u>46,571,246</u>	<u>48,538,950</u>
Total Revenue.....	<u>211,020,012</u>	<u>224,049,851</u>	<u>232,673,670</u>
Ending Balance (CUF).....	27,475,609	27,475,609	27,475,609

MORGAN STATE UNIVERSITY

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,012	7,218	7,378	7,635
Non-Resident (per year)	16,356	16,632	16,862	17,087
Part-Time Undergraduate:				
Resident (per credit)	285	293	301	316
Non-Resident (per credit)	625	635	644	654
Part-Time Graduate:				
Resident (per credit)	421	435	447	469
Non-Resident (per credit)	751	777	802	814
Room Charge (double)	5,688	5,860	6,094	6,277
Board Charge (10 meal plan)	2,738	2,804	2,916	2,989
Board Charge (14 meal plan)	2,946	3,016	3,138	3,216
Board Charge (19 meal plan)	3,190	3,266	3,398	3,483
State Appropriation per FTES	10,788	12,150	13,261	13,739
State % Non-Auxiliary, Unrestricted Funds	55	59	59	59

MORGAN STATE UNIVERSITY

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	7,952	7,546	7,558	7,671
% Resident.....	78	78	78	78
% Undergraduate.....	83	83	83	83
% Financial Aid.....	95	95	95	95
% Other Race.....	16	18	16	16
% Full-Time.....	83	81	81	81
Full-Time Teaching Faculty Headcount.....	333	363	363	363
% Tenured.....	40	37	40	40
% Terminal Degree.....	80	70	80	80
Total Hour Credits.....	202,950	188,743	192,518	193,386
% Undergraduate.....	90	90	90	90
Full-time Equivalent (FTE) Students.....	6,859	6,515	6,520	6,577
Full-time Equivalent (FTE) Faculty.....	553	553	553	553
% Part-time.....	39.8	34.4	34.4	34.4
FTE Student/FTE Faculty Ratio.....	12.4	11.8	11.8	11.9
Research Grants Received				
* Dollar Value (\$ millions)	27.8	29.0	29.2	30.1
Number of Grants.....	271	254	270	280
Number Campus Buildings.....	46	46	46	47
Gross Square Feet Total (millions).....	2.8	2.9	2.9	3.0
% Gross Square Feet Non-Auxiliary.....	67	67	67	69

Degree Information (Academic Year 2013-2014):

Total Number of Programs: 1,199
 Total Awarded: 97
 % Bachelors: 46
 % Masters: 38
 % Doctorate: 15

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business and Management	158	45	5	208
Education	67	11	18	96
Engineering	100	28	11	139
Health Professions	72	39	4	115
Public Affairs and Services	39	44	7	90
Social Sciences	87	18	4	109
Telecommunications	86	9		95

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	409.00	400.00	400.00
Number of Contractual Positions.....	182.00	182.00	182.00
01 Salaries, Wages and Fringe Benefits	37,590,798	41,742,965	43,490,899
02 Technical and Special Fees.....	8,659,927	8,882,265	9,023,846
03 Communication.....	76,408	74,904	74,053
04 Travel.....	283,138	454,039	454,352
07 Motor Vehicle Operation and Maintenance	1,650		
08 Contractual Services.....	730,883	739,946	747,325
09 Supplies and Materials.....	406,759	410,826	414,935
11 Equipment—Additional.....	-131,308	157,867	159,445
13 Fixed Charges.....	334,042	461,885	461,884
Total Operating Expenses.....	1,701,572	2,299,467	2,311,994
Total Expenditure.....	47,952,297	52,924,697	54,826,739
Unrestricted Fund Expenditure.....	47,839,557	52,795,637	54,697,679
Restricted Fund Expenditure	112,740	129,060	129,060
Total Expenditure.....	47,952,297	52,924,697	54,826,739

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	103.00	103.00	103.00
Number of Contractual Positions.....	118.00	122.00	122.00
01 Salaries, Wages and Fringe Benefits	8,837,803	10,178,401	10,466,150
02 Technical and Special Fees.....	8,271,480	8,264,468	8,431,678
03 Communication.....	20,176	75,711	75,761
04 Travel.....	643,340	680,985	681,631
06 Fuel and Utilities.....	42,057	28,798	42,477
07 Motor Vehicle Operation and Maintenance	3,210	13,225	3,243
08 Contractual Services.....	5,267,229	5,272,094	5,299,567
09 Supplies and Materials.....	1,593,455	1,249,777	1,154,714
11 Equipment—Additional.....	2,100,811	1,124,889	1,715,552
12 Grants, Subsidies and Contributions.....	2,721,673	2,716,490	2,709,079
13 Fixed Charges.....	414,718	458,276	558,619
14 Land and Structures.....	3,898	5,816	3,937
Total Operating Expenses.....	12,810,567	11,626,061	12,244,580
Total Expenditure.....	29,919,850	30,068,930	31,142,408
Unrestricted Fund Expenditure.....	975,779	902,184	1,039,775
Restricted Fund Expenditure	28,944,071	29,166,746	30,102,633
Total Expenditure.....	29,919,850	30,068,930	31,142,408

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 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	91,697	83,846	95,454
02 Technical and Special Fees.....	138,464	189,749	204,841
03 Communication.....	2,434	3,109	3,140
04 Travel.....	3,706	139	3,743
06 Fuel and Utilities.....	11,577	10,862	12,156
08 Contractual Services.....	2,270	238,445	240,830
09 Supplies and Materials.....	160	14,940	15,090
11 Equipment—Additional.....		8,595	8,680
13 Fixed Charges.....	404	2,385	2,409
14 Land and Structures.....	4,279		
Total Operating Expenses.....	24,830	278,475	286,048
Total Expenditure.....	254,991	552,070	586,343
Unrestricted Fund Expenditure.....	254,991	552,070	586,343

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	137.00	137.00	137.00
Number of Contractual Positions.....	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	11,422,437	12,894,749	14,111,334
02 Technical and Special Fees.....	2,348,285	2,365,537	2,398,876
03 Communication.....	186,197	184,832	187,289
04 Travel.....	329,155	352,278	346,446
06 Fuel and Utilities.....	520	1,855	1,694
07 Motor Vehicle Operation and Maintenance	7,930	5,813	5,868
08 Contractual Services.....	1,910,672	1,973,693	1,997,042
09 Supplies and Materials.....	444,705	581,002	584,165
11 Equipment—Additional.....	2,119,866	2,503,061	2,521,151
12 Grants, Subsidies and Contributions.....	2,030	56,599	57,165
13 Fixed Charges.....	95,971	136,572	138,024
14 Land and Structures.....	3,125	3,156	3,188
Total Operating Expenses.....	5,100,171	5,798,861	5,842,032
Total Expenditure.....	18,870,893	21,059,147	22,352,242
Unrestricted Fund Expenditure.....	18,754,950	20,976,389	22,238,673
Restricted Fund Expenditure	115,943	82,758	113,569
Total Expenditure.....	18,870,893	21,059,147	22,352,242

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	66.00	65.00	65.00
Number of Contractual Positions.....	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits.....	4,258,180	4,443,718	4,829,287
02 Technical and Special Fees.....	921,387	930,601	925,854
03 Communication.....	154,675	129,966	129,966
04 Travel.....	76,678	77,445	78,220
06 Fuel and Utilities.....	224	1,315	1,328
08 Contractual Services.....	1,062,489	1,073,115	1,083,847
09 Supplies and Materials.....	124,600	126,501	127,766
11 Equipment—Additional.....		66,022	66,682
13 Fixed Charges.....	7,453	22,383	22,608
Total Operating Expenses.....	1,426,119	1,496,747	1,510,417
Total Expenditure.....	6,605,686	6,871,066	7,265,558
Unrestricted Fund Expenditure.....	6,499,534	6,697,376	7,074,415
Restricted Fund Expenditure.....	106,152	173,690	191,143
Total Expenditure.....	6,605,686	6,871,066	7,265,558

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	252.00	252.00	252.00
Number of Contractual Positions.....	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits.....	22,862,246	23,082,774	25,455,401
02 Technical and Special Fees.....	2,048,965	2,123,206	2,149,986
03 Communication.....	505,226	426,335	403,912
04 Travel.....	309,248	312,341	315,465
06 Fuel and Utilities.....	23,143		
07 Motor Vehicle Operation and Maintenance.....	259,484	362,018	365,638
08 Contractual Services.....	3,739,182	3,795,062	3,829,828
09 Supplies and Materials.....	182,559	286,224	311,674
11 Equipment—Additional.....	110,398	149,766	150,763
13 Fixed Charges.....	357,649	343,134	344,103
14 Land and Structures.....		240	242
Total Operating Expenses.....	5,486,889	5,675,120	5,721,625
Total Expenditure.....	30,398,100	30,881,100	33,327,012
Unrestricted Fund Expenditure.....	30,299,050	30,753,104	33,219,016
Restricted Fund Expenditure.....	99,050	127,996	107,996
Total Expenditure.....	30,398,100	30,881,100	33,327,012

MORGAN STATE UNIVERSITY

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	102.00	102.00	102.00
Number of Contractual Positions.....	53.00	53.00	53.00
01 Salaries, Wages and Fringe Benefits	6,542,260	6,959,171	7,190,732
02 Technical and Special Fees.....	1,425,518	1,753,251	1,776,998
03 Communication.....	51,463	66,114	66,775
04 Travel.....	13,049	13,181	13,312
06 Fuel and Utilities.....	6,633,937	6,700,276	6,832,954
07 Motor Vehicle Operation and Maintenance	84,597	99,696	93,363
08 Contractual Services.....	1,536,221	1,601,584	1,567,099
09 Supplies and Materials.....	748,673	776,783	809,802
11 Equipment—Additional.....	53,497	54,032	54,571
13 Fixed Charges.....	344,566	349,435	342,117
14 Land and Structures.....	1,893,820	1,800,000	1,800,000
Total Operating Expenses.....	11,359,823	11,461,101	11,579,993
Total Expenditure.....	19,327,601	20,173,523	20,547,723
Unrestricted Fund Expenditure.....	19,325,383	20,152,466	20,526,666
Restricted Fund Expenditure	2,218	21,057	21,057
Total Expenditure	19,327,601	20,173,523	20,547,723

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	79.00	78.00	78.00
Number of Contractual Positions.....	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	6,020,935	6,295,864	6,591,940
02 Technical and Special Fees.....	3,374,870	3,672,834	3,709,564
03 Communication.....	129,378	171,298	171,505
04 Travel.....	1,685,022	1,771,200	1,817,355
06 Fuel and Utilities.....	2,115,831	2,182,056	2,182,384
07 Motor Vehicle Operation and Maintenance	425,960	458,364	460,946
08 Contractual Services.....	6,248,816	6,492,651	6,407,523
09 Supplies and Materials.....	2,761,859	2,931,861	2,801,865
11 Equipment—Additional.....	424,562	497,511	499,178
13 Fixed Charges.....	3,050,732	3,131,310	3,064,622
14 Land and Structures.....	368,287	439,350	443,744
Total Operating Expenses.....	17,210,447	18,075,601	17,849,122
Total Expenditure.....	26,606,252	28,044,299	28,150,626
Unrestricted Fund Expenditure.....	26,549,760	27,991,360	28,094,134
Restricted Fund Expenditure	56,492	52,939	56,492
Total Expenditure	26,606,252	28,044,299	28,150,626

MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	581,748	414,866	414,866
02 Technical and Special Fees.....	141,568	168,383	168,383
03 Communication.....	160		
04 Travel.....	5,455		
08 Contractual Services.....	1,252		
09 Supplies and Materials.....	1,833		
12 Grants, Subsidies and Contributions.....	30,352,248	32,891,771	33,891,771
13 Fixed Charges.....	78	-1	-1
Total Operating Expenses.....	30,361,026	32,891,770	33,891,770
Total Expenditure.....	31,084,342	33,475,019	34,475,019
Unrestricted Fund Expenditure.....	13,711,937	16,658,019	16,658,019
Restricted Fund Expenditure.....	17,372,405	16,817,000	17,817,000
Total Expenditure.....	31,084,342	33,475,019	34,475,019

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

St. Mary's College of Maryland (SMCM) 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of the graduating class successfully completing a one-on-one learning experience	78%	82%	82%	82%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of all full-time faculty who are tenured or tenure-track	92%	94%	97%	97%
Percent of all full-time faculty who have terminal degrees	97%	100%	100%	100%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Undergraduate student to faculty ratio (IPEDS ¹ calculation)	10:1	10:1	10:1	10:1
Average undergraduate class size	12.2	12.3	12.3	12.3

¹ The Integrated Postsecondary Education Data System.

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: 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

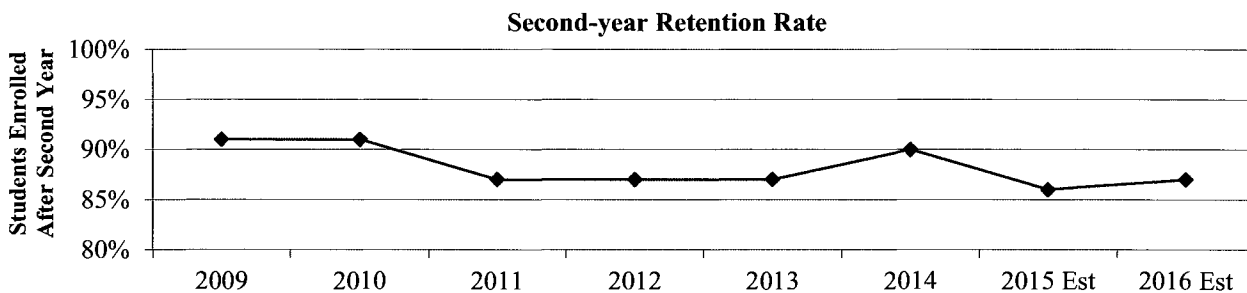
Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Median (verbal and mathematics combined) SAT scores of first year entering class	1,210	1,190	1,165	1,150
Average high school GPA	3.34	²	3.38	3.33
Percent of entering first year class who are minorities	17%	27%	31%	20%
Percent of entering first year class who originate from outside of Maryland	15%	10%	6%	8%
Percent of entering first year class who come from first generation households	15%	19%	18%	20%
Percent of entering first year class receiving Pell Grants disbursed	12%	25%	20%	20%

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 students 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	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Four-year graduation rate for all students	67%	65%	67%	72%
Four-year graduation rate for all minorities	58%	58%	52%	61%
Four-year graduation rate for African-American students	54%	43%	42%	44%
Four-year graduation rate for all first generation students	63%	58%	65%	70%
Four-year graduation rate for students with a Pell Grant disbursed during their first year	42%	55%	53%	71%
Six-year graduation rate for all students	79%	81%	78%	71%
Six-year graduation rate for all minorities	69%	80%	84%	69%
Six-year graduation rate for African-American students	70%	77%	88%	63%
Six-year graduation rate for all first generation students	73%	84%	76%	66%
Six-year graduation rate for students with a Pell Grant disbursed during their first year	64%	80%	67%	83%

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

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: First to second-year retention rate	87%	90%	86%	87%



Definition: 2014 Actual = Fall 2012 cohort re-enrolled in Fall 2013

² Due to unforeseen circumstances in the collection of the high school GPA for the fall 2013 class data, this metric is unavailable.

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).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all full-time tenured or tenure-track faculty	14%	17%	16%	16%
Percent women of all full-time tenured or tenure-track faculty	47%	49%	49%	49%
Percent minority of all full-time (non-faculty) staff	25%	24%	26%	26%
Percent women of all full-time (non-faculty) staff	56%	56%	56%	56%

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 need is met by awarding any need-based aid.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of full-time degree-seeking student need met by awarding need-based aid	65%	71%	70%	70%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average need-based scholarship and grant award for those awarded need based aid	\$9,703	\$11,349	\$10,500	\$10,500

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.

	2013	2014	2015	2016
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Percent of graduating seniors who will have performed voluntary community service while at SMCM	75%	62%	75%	75%

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

	2013	2014	2015	2016
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Percent of graduating seniors who fulfilled a paid or unpaid internship	50%	47%	50%	53%

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

	2013	2014	2015	2016
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Employment rate of five-year-out alumni	95%	³	95%	95%

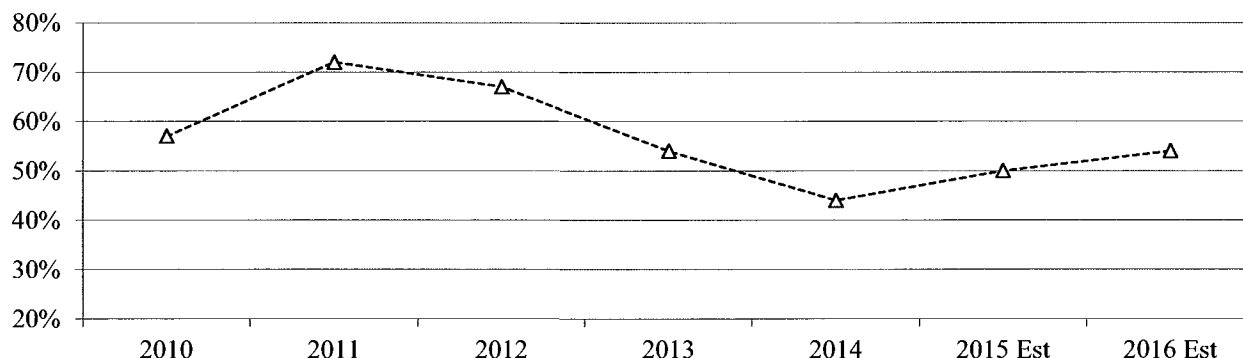
³ Due to unforeseen issues with the Spring 2014 Alumni Survey administration, this metric is not available.

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.

	2013 Survey Actual	2014 Survey Actual	2015 Survey Estimated	2016 Survey Estimated
Performance Measures				
Outcome: Percent of alumni pursuing or obtained an advanced degree five years after graduation	54%	44%	50%	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.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Amount of endowment value (millions)	\$27.0	\$29.1	\$32.9	\$35.1

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Annual total philanthropic commitments (millions)	\$3.8	\$2.0	\$2.5	\$3.0

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Annual scholarship philanthropic commitments	\$2,227,478	\$646,281	\$500,000	\$1,000,000

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Total dollars: federal, state, and private grants (millions)	\$2.7	\$3.6	\$4.2	\$4.2

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Outcome: Dollar amount of annual grants requested by faculty (millions)	\$2.8	\$2.8	\$3.5	\$3.8

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	434.00	423.00	424.00
Total Number of Contractual Positions.....	31.02	31.39	30.35
Salaries, Wages and Fringe Benefits.....	33,247,459	34,353,907	35,700,870
Technical and Special Fees.....	3,476,594	4,465,279	4,140,090
Operating Expenses.....	28,314,310	34,209,438	32,958,510
 Beginning Balance (CUF).....	 6,640,181	 7,903,539	 6,508,586
Current Unrestricted Revenue:			
Tuition and Fees.....	28,236,502	25,081,307	24,781,701
State General Funds.....	18,358,802	20,198,218	20,954,334
Higher Education Restoration Fund.....	1,483,840	2,549,840	2,549,840
Federal Grants and Contracts.....		41,250	41,250
Private Gifts, Grants and Contracts.....	10,024		
Sales and Services—Educational Activities.....	496,650	612,944	612,944
Sales and Services—Auxiliary Activities.....	18,787,826	19,182,112	19,757,575
Other Sources.....	-4,885,327	-232,000	-98,174
Transfer (to)/from Fund Balance.....	-1,263,358	1,394,953	
Total Unrestricted Revenue.....	61,224,959	68,828,624	68,599,470
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,863,282	2,184,815	2,184,815
Private Gifts, Grants and Contracts.....	1,545,340	1,812,008	1,812,008
State and Local Grants and Contracts.....	173,276	203,177	203,177
Sales and Service - Educational Activities.....	39,980		
Sales and Service - Auxiliary Enterprises.....	12,909		
Endowment Income.....	220		
Other.....	33,040		
Transfers (to)/from Fund Balance.....	145,357		
Total Restricted Revenue.....	3,813,404	4,200,000	4,200,000
Total Revenue.....	65,038,363	73,028,624	72,799,470
Ending Balance (CUF).....	7,903,539	6,508,586	6,508,586

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	14,773	14,864	13,824	13,895
Non-Resident (per year)	27,573	28,573	28,674	28,745
Part-Time Undergraduate:				
Resident (per credit)	195	195	195	195
Non-Resident (per credit)	195	195	195	195
Room Charge (double)	6,385	6,575	6,770	6,975
Board Charge (19 meals)	4,920	4,860	4,955	5,105
State Appropriation	18,382,876	19,842,642	22,748,058	23,504,174
State Appropriation per FTES (all)	9,732	10,951	12,910	13,531
State Appropriation as Percent of Non-Auxilliary Unrestricted Funds	42	47	46	48

2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount	1,862	1,791	1,717	1,704
% Resident	87	89	91	91
% Undergraduate	98	98	98	98
% Financial Aid	58	59	59	59
% Other Race	18	22	24	24
% Full Time	97	96	96	96
Full-Time Teaching Faculty Headcount	150	153	141	139
% Tenured	71	72	68	70
% Terminal Degree	99	100	100	100
Total Credit Hours				
% Undergraduate	98	98	98	98
Full-Time Equivalent (FTE) Students	1,889	1,812	1,762	1,737
Full-Time Equivalent (FTE) Faculty	177	177	170	168
% Part-Time	35	32	33	33
FTE Student/FTE Faculty Ratio	10.7:1	10.2:1	10.4:1	10.3:1
Number Campus Buildings	55	54	54	54
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	53.1	51.4	51.4	51.4

Degree Information (Academic Year 2013-2014):

Total Number Programs: 25
 Total Awarded: 530
 % Bachelor: 95

Most Awarded Degrees by Discipline:

	Bachelor	Total
Biology	10	49
English	9	46
Psychology	16	82
Political Science	7	35
Economics	10	50

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	189.00	188.00	189.00
Number of Contractual Positions.....	12.82	18.21	17.07
01 Salaries, Wages and Fringe Benefits.....	16,144,375	16,385,581	17,279,352
02 Technical and Special Fees.....	1,495,309	2,158,061	1,832,872
03 Communication.....	1,604	108	108
04 Travel.....	1,377,934	1,763,060	1,864,033
06 Fuel and Utilities.....	2,994		
07 Motor Vehicle Operation and Maintenance	2,860	93	93
08 Contractual Services.....	856,926	390,833	390,832
09 Supplies and Materials.....	403,272	530,700	578,602
10 Equipment—Replacement.....	31,544	92,861	92,861
11 Equipment—Additional.....	91,866	353,770	224,468
12 Grants, Subsidies and Contributions.....	97,851	83,881	83,881
13 Fixed Charges.....	59,938	22,053	22,054
Total Operating Expenses.....	2,926,789	3,237,359	3,256,932
Total Expenditure.....	20,566,473	21,781,001	22,369,156
Unrestricted Fund Expenditure.....	20,003,976	21,375,156	21,963,318
Restricted Fund Expenditure.....	562,497	405,845	405,838
Total Expenditure.....	20,566,473	21,781,001	22,369,156

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....	2.50	2.00	2.50
01 Salaries, Wages and Fringe Benefits.....	102,595	112,995	112,382
02 Technical and Special Fees.....	291,483	321,032	321,032
04 Travel.....	14,611	15,166	15,166
06 Fuel and Utilities.....	173	191	191
07 Motor Vehicle Operation and Maintenance	1,795	1,977	1,977
08 Contractual Services.....	43,571	47,987	47,988
09 Supplies and Materials.....	36,739	40,463	40,463
11 Equipment—Additional.....	14,020	15,441	15,441
12 Grants, Subsidies and Contributions.....	32,367	35,648	35,648
13 Fixed Charges.....	625	688	688
Total Operating Expenses.....	143,901	157,561	157,562
Total Expenditure.....	537,979	591,588	590,976
Unrestricted Fund Expenditure.....	841		
Restricted Fund Expenditure.....	537,138	591,588	590,976
Total Expenditure.....	537,979	591,588	590,976

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
02 Technical and Special Fees.....	12,553	9,083	9,083
08 Contractual Services.....	44,225	87,542	87,543
09 Supplies and Materials.....	4,192	5,772	5,772
13 Fixed Charges.....	721	721	721
Total Operating Expenses.....	48,417	94,035	94,036
Total Expenditure.....	60,970	103,118	103,119
Unrestricted Fund Expenditure.....	56,170	97,833	97,833
Restricted Fund Expenditure.....	4,800	5,285	5,286
Total Expenditure.....	60,970	103,118	103,119

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions.....	16.00	16.00	16.00
Number of Contractual Positions.....	1.23	1.63	1.57
01 Salaries, Wages and Fringe Benefits.....	1,237,931	1,231,838	1,156,987
02 Technical and Special Fees.....	120,031	115,035	115,035
03 Communication.....	365		
04 Travel.....	24,602	16,697	16,698
08 Contractual Services.....	387,278	430,246	430,246
09 Supplies and Materials.....	78,092	102,305	102,305
10 Equipment—Replacement.....	500	42,400	42,400
11 Equipment—Additional.....	437,111	428,030	428,030
13 Fixed Charges.....	2,638	1,731	1,731
Total Operating Expenses.....	930,586	1,021,409	1,021,410
Total Expenditure.....	2,288,548	2,368,282	2,293,432
Unrestricted Fund Expenditure.....	2,191,379	2,261,260	2,186,409
Restricted Fund Expenditure.....	97,169	107,022	107,023
Total Expenditure.....	2,288,548	2,368,282	2,293,432

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	59.00	59.00	58.00
Number of Contractual Positions.....	5.92		
01 Salaries, Wages and Fringe Benefits.....	3,627,838	3,850,999	4,101,511
02 Technical and Special Fees.....	697,582	844,889	844,889
03 Communication.....	5,408		
04 Travel	375,706	339,763	339,763
07 Motor Vehicle Operation and Maintenance	48,902	11,593	11,593
08 Contractual Services.....	659,439	406,381	363,592
09 Supplies and Materials	351,985	401,927	361,927
10 Equipment—Replacement	50,027	3,601	3,601
11 Equipment—Additional.....	14,458	51,290	51,290
13 Fixed Charges.....	49,579	51,911	51,761
Total Operating Expenses.....	1,555,504	1,266,466	1,183,527
Total Expenditure	5,880,924	5,962,354	6,129,927
Unrestricted Fund Expenditure.....	5,538,001	5,584,666	5,752,238
Restricted Fund Expenditure	342,923	377,688	377,689
Total Expenditure	5,880,924	5,962,354	6,129,927

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	90.00	89.00	90.00
Number of Contractual Positions.....	7.21	9.55	9.21
01 Salaries, Wages and Fringe Benefits.....	7,843,911	8,323,568	8,955,881
02 Technical and Special Fees.....	432,353	496,330	496,330
03 Communication.....	320,975	330,904	330,904
04 Travel	133,608	179,942	179,942
07 Motor Vehicle Operation and Maintenance	104,114	93,965	93,965
08 Contractual Services.....	2,014,988	2,491,410	1,606,317
09 Supplies and Materials	110,280	759,201	353,860
10 Equipment—Replacement	53,516	104,500	104,500
11 Equipment—Additional.....	40,014	413,446	209,613
12 Grants, Subsidies and Contributions.....	-38,443	6,123	6,123
13 Fixed Charges.....	54,337	196,112	196,112
14 Land and Structures.....	174		
Total Operating Expenses.....	2,793,563	4,575,603	3,081,336
Total Expenditure	11,069,827	13,395,501	12,533,547
Unrestricted Fund Expenditure.....	10,739,191	13,031,346	12,168,778
Restricted Fund Expenditure	330,636	364,155	364,769
Total Expenditure	11,069,827	13,395,501	12,533,547

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	37.00	31.00	32.00
Number of Contractual Positions .....	.47		
01 Salaries, Wages and Fringe Benefits	2,117,423	2,286,384	2,139,683
02 Technical and Special Fees	30,318	62,034	62,034
03 Communication	1,342		
04 Travel	14,241	25,046	25,046
06 Fuel and Utilities	1,989,185	1,887,184	2,151,970
07 Motor Vehicle Operation and Maintenance	96,117	76,943	76,943
08 Contractual Services	313,543	247,679	239,808
09 Supplies and Materials	280,801	236,677	236,677
10 Equipment—Replacement	28,438	12,385	12,385
11 Equipment—Additional	34,703	14,783	9,883
13 Fixed Charges	179,664	152,889	152,889
14 Land and Structures		13,940	13,940
Total Operating Expenses	2,938,034	2,667,526	2,919,541
Total Expenditure	5,085,775	5,015,944	5,121,258
Unrestricted Fund Expenditure	5,052,219	4,978,987	5,084,300
Restricted Fund Expenditure	33,556	36,957	36,958
Total Expenditure	5,085,775	5,015,944	5,121,258

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	43.00	40.00	39.00
Number of Contractual Positions .....	.87		
01 Salaries, Wages and Fringe Benefits	2,079,754	2,162,542	1,955,074
02 Technical and Special Fees	396,965	458,815	458,815
03 Communication	5,699	58,288	58,288
04 Travel	267,158	203,020	203,020
06 Fuel and Utilities	1,976,299	1,887,075	2,180,813
07 Motor Vehicle Operation and Maintenance	126		
08 Contractual Services	5,274,762	5,439,214	5,548,300
09 Supplies and Materials	1,247,437	1,245,443	1,245,443
10 Equipment—Replacement	12,474	21,556	20,156
11 Equipment—Additional		5,894	5,894
12 Grants, Subsidies and Contributions	142,159	140,644	140,644
13 Fixed Charges	88,569	3,272,885	2,974,147
14 Land and Structures		50,120	50,120
Total Operating Expenses	9,014,683	12,324,139	12,426,825
Total Expenditure	11,491,402	14,945,496	14,840,714
Unrestricted Fund Expenditure	11,491,402	14,945,496	14,840,714

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits	93,632	_____	_____
08 Contractual Services	90		
12 Grants, Subsidies and Contributions	7,818,480	8,865,340	8,817,341
13 Fixed Charges	144,263	_____	_____
Total Operating Expenses	7,962,833	8,865,340	8,817,341
Total Expenditure	8,056,465	8,865,340	8,817,341
	=====	=====	=====
Unrestricted Fund Expenditure	6,151,780	6,553,880	6,505,880
Restricted Fund Expenditure	1,904,685	2,311,460	2,311,461
Total Expenditure	8,056,465	8,865,340	8,817,341
	=====	=====	=====

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

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	144.00	149.00	149.00
Total Number of Contractual Positions.....	21.26	17.22	17.60
Salaries, Wages and Fringe Benefits.....	11,982,832	12,364,665	13,256,278
Technical and Special Fees.....	931,994	895,610	856,453
Operating Expenses.....	13,013,995	16,888,491	18,771,254
Original General Fund Appropriation.....	7,724,541	8,001,917	
Transfer/Reduction.....	-106,221	42,777	
Total General Fund Appropriation.....	7,618,320	8,044,694	
Net General Fund Expenditure.....	7,618,320	8,044,694	8,420,775
Special Fund Expenditure.....	16,378,487	18,746,506	19,204,162
Federal Fund Expenditure.....	798,194	971,566	3,999,323
Reimbursable Fund Expenditure.....	1,133,820	2,386,000	1,259,725
Total Expenditure.....	25,928,821	30,148,766	32,883,985

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.

	2013	2014	2015	2016
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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	11	11	11	11
Outcome: Percent of objectives achieved	91% ¹	91%	91%	91%

¹ Actual figure updated to correct rounding error.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	.72	.72	.72
01 Salaries, Wages and Fringe Benefits.....	431,171	532,612	555,628
02 Technical and Special Fees.....	27,483	79,407	79,539
03 Communication.....	6,043	4,283	4,283
04 Travel.....	5,546	13,097	13,222
07 Motor Vehicle Operation and Maintenance	1,005	2,372	2,373
08 Contractual Services.....	73,030	53,318	85,309
09 Supplies and Materials.....	7,042	1,813	7,030
10 Equipment—Replacement.....	29,144		8,000
11 Equipment—Additional.....	7,838		4,000
13 Fixed Charges.....	115,335	124,334	125,383
Total Operating Expenses.....	244,983	199,217	249,600
Total Expenditure	703,637	811,236	884,767
Special Fund Expenditure.....	703,637	811,236	884,767
Special Fund Income:			
R15307 Viewer Support.....	703,637	811,236	884,767

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 a \$100,000 over the fiscal year 2014 base year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fundraising events	4	4	4	4
Output: Number of contributors (approximate)	60,970	60,500	61,750	62,500
Outcome: Special and Federal Funds (\$)	16,510,095	17,176,680	19,718,072	23,182,001 ¹

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of engineering positions	19	15	15	15
Output: Number of filled positions	17	14	14	14
Efficiency: Percentage filled	89%	93%	93%	93%

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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of non-scheduled interruptions	2	4	4	4

¹ Increase is due to additional federal fund attainment.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	71.00	71.00	71.00
Number of Contractual Positions.....	2.53	2.94	2.87
01 Salaries, Wages and Fringe Benefits.....	5,481,213	5,382,182	5,800,963
02 Technical and Special Fees.....	173,607	205,357	191,328
03 Communication.....	185,303	267,406	259,848
04 Travel.....	4,980	10,398	6,215
06 Fuel and Utilities.....	969,407	810,491	1,000,634
07 Motor Vehicle Operation and Maintenance	59,826	53,624	62,143
08 Contractual Services.....	681,220	1,219,917	1,660,225
09 Supplies and Materials	168,992	317,029	182,375
10 Equipment—Replacement	49,011	254,836	2,535,315
11 Equipment—Additional.....	581,200	755,726	439,075
13 Fixed Charges.....	46,364	25,310	26,891
Total Operating Expenses.....	2,746,303	3,714,737	6,172,721
Total Expenditure	8,401,123	9,302,276	12,165,012
Original General Fund Appropriation.....	7,724,541	8,001,917	
Transfer of General Fund Appropriation.....	-106,221	42,777	
Total General Fund Appropriation.....	7,618,320	8,044,694	
Net General Fund Expenditure.....	7,618,320	8,044,694	8,420,775
Special Fund Expenditure.....	782,803	1,257,582	744,237
Federal Fund Expenditure.....			3,000,000
Total Expenditure	8,401,123	9,302,276	12,165,012

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	634,072	747,357	277,235
R15304 Community Service Grant and CPB Grant.....	148,731	150,000	150,000
R15307 Viewer Support.....		160,225	217,002
R15311 PBS and PBS Grants.....		200,000	100,000
Total	782,803	1,257,582	744,237

Federal Fund Income:

11.558 State Broadband Data and Development Grant Program.....			3,000,000
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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 2016, maintain MPT membership consistent with its fiscal year 2013 base.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,650,000	1,650,000	1,650,000	1,650,000
Outcome: Number of members	60,970	60,500	61,750	62,500

Objective 1.2 By the end of the fiscal year 2016, increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2013.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars contributed (millions)	\$6.0	\$6.1	\$6.2	\$6.3

Objective 1.3 In fiscal year 2016, 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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Non-PBS hours	16,362	16,362	16,362	16,362
PBS hours	7,333	7,333	7,333	7,333
Output: Viewing households ¹	1,000,000	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.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hours of educational programs broadcast	1,095	1,095	1,092	1,092

Objective 2.2 Maintain the number of visits/sessions to MPT education online to the level of 2013 baseline.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Online education sites	1	1	1	1
Output: Online visits and sessions	1,704,677	1,755,469	1,720,000	1,770,000
Outcome: Increase site activity	4.6%	3.0%	(2.0%)	2.9%

¹ People meters now used.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	38.00	37.00	37.00
Number of Contractual Positions	13.17	12.15	13.17
01 Salaries, Wages and Fringe Benefits	2,927,550	3,233,242	3,415,422
02 Technical and Special Fees	538,386	433,259	527,569
03 Communication	353,134	342,401	353,133
04 Travel	45,727	60,107	45,728
07 Motor Vehicle Operation and Maintenance	232		
08 Contractual Services	6,325,885	8,876,264	8,207,476
09 Supplies and Materials	888,934	629,242	888,934
10 Equipment—Replacement	14,391	32,867	14,375
11 Equipment—Additional	3,919	4,671	3,919
13 Fixed Charges	115,381	113,260	114,507
Total Operating Expenses	7,747,603	10,058,812	9,628,072
Total Expenditure	11,213,539	13,725,313	13,571,063
Special Fund Expenditure	9,812,266	10,860,592	11,871,325
Federal Fund Expenditure	267,453	478,721	440,013
Reimbursable Fund Expenditure	1,133,820	2,386,000	1,259,725
Total Expenditure	11,213,539	13,725,313	13,571,063

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	368,622	800,000	2,031,662
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	869,634	1,365,000	1,200,000
R15304 Community Service Grant and CPB Grant	3,050,062	3,250,000	3,250,000
R15305 Program Activity Support Reimbursement	31,625	40,000	40,000
R15307 Viewer Support	5,019,753	5,405,592	5,349,663
R15317 Transferred to Reserve	472,570		
Total	9,812,266	10,860,592	11,871,325

Federal Fund Income:

47.076 Education and Human Resources	267,453	478,721	440,013
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Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters	1,133,820	2,386,000	1,259,725
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Local programs produced	228	251	251	228
Output: Hours of local programming produced	122	129	129	122
Outcome: Within top 15 percent of stations ¹	Yes	Yes	Yes	Yes

Objective 1.2 Receive at least six Emmy Awards nominations annually.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programs entered	15	14	14	14
Quality: Number of Emmy nominations	15	6	6	6
Number of national underwriters	15	7	10	10
Number of local underwriters	147	106	115	115

¹ There are approximately 200 public television stations in the nation.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	32.00	38.00	38.00
Number of Contractual Positions.....	4.84	1.41	.84
01 Salaries, Wages and Fringe Benefits	3,142,898	3,216,629	3,484,265
02 Technical and Special Fees.....	192,518	177,587	58,017
03 Communication.....	64,468	33,905	60,960
04 Travel.....	113,087	104,635	112,863
07 Motor Vehicle Operation and Maintenance	22,419		
08 Contractual Services	1,637,618	2,327,074	2,133,700
09 Supplies and Materials	125,168	114,796	122,979
10 Equipment—Replacement	16,956	13,533	21,827
11 Equipment—Additional	21,758	77,650	
13 Fixed Charges.....	273,632	244,132	268,532
Total Operating Expenses.....	<u>2,275,106</u>	<u>2,915,725</u>	<u>2,720,861</u>
Total Expenditure	<u>5,610,522</u>	<u>6,309,941</u>	<u>6,263,143</u>
Special Fund Expenditure.....	5,079,781	5,817,096	5,703,833
Federal Fund Expenditure.....	530,741	492,845	559,310
Total Expenditure	<u>5,610,522</u>	<u>6,309,941</u>	<u>6,263,143</u>

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	1,510,389	1,352,643	1,347,302
R15307 Viewer Support.....	600,000	572,995	96,531
R15310 Corporate Support.....	2,969,392	3,891,458	4,260,000
Total	<u>5,079,781</u>	<u>5,817,096</u>	<u>5,703,833</u>

Federal Fund Income:

81.119 State Energy Program Special Projects	530,741	492,845	559,310
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UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

PROGRAM DESCRIPTION

The University System of Maryland (USM) was established July 1, 1988 under Subtitle 12-10 of the Education Article and is comprised of the former University of Maryland and the State Universities and Colleges. The USM's twelve institutions and two regional higher education centers along with its headquarters provide a continuum of education, research and public services.

MISSION

The University System of Maryland seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible, and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

VISION

USM strives to be a pre-eminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the state and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

(taken from the Maryland Annotated Code, §10-209)

Goal 1. Create and maintain a well-educated citizenry (*§10-209(c)(5)*).

Objective 1.1 Increase the percent of USM graduates employed in Maryland to 65 percent or greater through survey year 2017.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	111,674	111,100	120,640 ¹	≥120,600
Output: Bachelor's degree recipients produced by USM institutions	21,887	22,605	23,047	≥23,100
	2008	2011	2014	2017
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of USM graduates ²	93%	90%	91%	≥ 90%
Percent of USM graduates employed in Maryland ²	64%	67%	59%	≥ 65%

Objective 1.2 Maintain the number of students completing teacher training at USM institutions and available to be hired by Maryland public schools teacher at 1,700 or greater through fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs (undergraduate and post baccalaureate)	6,159	5,836	5,725	5,700
Output: Number of students completing teaching training programs (undergraduate and post baccalaureate)	1,701	1,718	1,683	1,700
Quality: Percent of students who completed teacher training and passed Praxis II (undergraduate and post baccalaureate)	98%	98%	99%	98%

¹ Fiscal year 2015 and beyond enrollment numbers include, for the first time, University of Maryland University College (UMUC) overseas enrollments that traditionally had been excluded from USM's stateside enrollment reporting. The change was made by UMUC in response to Federal Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

² All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates, which surveys alumni one year after graduation. The next survey is expected to be in fiscal year 2017.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Objective 1.3 Address the State's need for more graduates in STEM fields (science, technology, engineering, and mathematics—areas that are key to success in the knowledge economy) by increasing the number of graduates produced in these fields.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in STEM programs ¹	37,136	38,405	39,300	≥40,000
Output: Number of graduates of STEM programs ¹	6,662	7,714	8,216	≥8,100

Objective 1.4 Maintain the total number of nursing graduates, baccalaureate through doctorate, produced annually by USM nursing programs at 1,200 or greater through fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in nursing programs	2,813	3,028	3,160	3,218
Number of graduate students enrolled in nursing programs	1,390	1,368	1,285	1,233
Output: Number of graduates of nursing programs at baccalaureate level	738	830	816	832
Number of graduates of nursing programs at master's or doctorate level	441 ²	419	440	440
Total number of nursing program graduates (bachelor's through doctorate)	1,179 ²	1,249	1,256	1,272
Quality: Percent of nursing program graduates passing the licensure examination	88% ³	NA ³	88%	88%

Goal 2. Promote economic development (§10-209(c)(5))

Objective 2.1 Increase the proportion of State residents who have a bachelor's degree.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	111,674	111,100	120,640 ⁴	≥120,600
Output: Total number bachelor's degree recipients produced by USM institutions	21,887	22,605	23,047	≥23,100
Outcome: Percent of State residents who have a bachelor's degree ⁵	36.9%	37.4%	37.5%	≥37.5%

Objective 2.2 Maintain the ratio of median annual salary of USM graduates to the median annual salary of civilian work force with a bachelor's degree at .88 or greater through 2017.

	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Estimated
Output: Median salary of USM graduates ⁶	\$38,120	\$37,778	\$44,342	≥ \$46,000
Outcome: Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree ⁶	0.93	0.79	0.88	≥ 0.88

¹STEM includes bachelor, master, or doctoral programs in biological sciences, computer and information sciences, engineering, mathematics, physical sciences, and natural sciences programs.

²Fiscal year 2013 number reported last year has been corrected to align with the correct fiscal year time frame.

³Fiscal year 2013 was updated in fiscal year 2014 to reflect the final, updated numbers for the July 1, 2012-June 30, 2013 time period. See www.mbon.org/education/nclex_rn_stats_fy13.pdf. Data for fiscal year 2014 have not yet been released.

⁴Fiscal year 2015 and beyond enrollment numbers include UMUC enrollments in online courses that traditionally had been excluded from USM's stateside enrollment reporting. The change was made by UMUC in response to Federal IPEDS reporting requirements.

⁵Percent of Maryland residents age 25 and over who have completed at least a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey (ACS). Data are the most recent estimates available for the reported fiscal year: 2014 equals 2013. (http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_13_1YR_CP02&prodType=table.)

⁶USM alumni salary data are self-reported and taken from the triennial MHEC Follow Up Survey of Graduates. The next survey will be in 2017. Data represent the median salary earned by USM graduates one year after graduation. National median salary data taken from U.S. Census Bureau Current Population Survey. (https://www.census.gov/hhes/www/cpstables/032014/perinc/pinc03_000.htm) and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor's degree.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Objective 2.3 Through 2016 maintain the number of new start-up companies formed annually as a result of technology developed by USM research institutions at 8 or greater.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: New start-up companies formed by USM institutions (annual)	14	8	≥ 8	≥ 8

Goal 3. Increase access for economically disadvantaged and minority students. (§10-209(c)(6))

Objective 3.1 Through 2016 the percentage of economically disadvantaged students attending USM institutions will be at least 40 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students attending USM institutions (undergraduate only) ²	49%	51%	≥ 50%	≥ 50%

Objective 3.2 Maintain the percentage of minority undergraduate students at 40 percent or greater through 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of minority undergraduate students enrolled in USM institutions	43%	44%	45%	≥ 45%

Objective 3.3 Increase the percentage of African-American undergraduate students to 27 percent or greater by fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of African-American undergraduate students enrolled in USM institutions	26%	26%	26%	≥ 27 %

Objective 3.4 Maintain the second-year retention rate of minority students, system-wide, at 84 percent or greater, and maintain the second-year retention rate of African-American students, system-wide, at 80 percent or greater, through fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ³	84%	84%	≥ 86%	≥ 84%
Second-year retention rate of African-American students ³	80%	80%	≥ 82%	≥ 80 %

Objective 3.5 Increase the six-year graduation rate of minority students, system-wide, to at least 55 percent, and increase the six-year graduation rate of African-American students, system-wide, to at least 48 percent by fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ³	55%	57%	≥ 56%	≥ 56%
Six-year graduation rate of African-American students ³	47%	48%	≥ 48%	≥ 48%

¹Per data reported to the USM Association of University Technology Managers (AUTM). Actuals reflect most recent AUTM data. Thus, 2014 actual reflects data contained in the 2012 AUTM report; 2013 data reflect data contained in the 2011 AUTM report, etc.

²Bowie State University (BSU) does not report this measure so the percentages have been adjusted to take BSU out of the denominator when calculating for USM.

³All second-year retention and six-year graduation rates represent first-time, full-time students only, per the Federal IPEDS reporting requirements.

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service (§10-209(b))

Objective 4.1 Increase the retention rate of USM undergraduates, system-wide, to at least 87 percent by fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for USM undergraduates ¹	86%	86%	87%	87%

Objective 4.2 Increase the graduation rate of USM undergraduates, system-wide, to at least 68 percent by fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for USM undergraduates ¹	66%	67%	67%	68%

Objective 4.3 Increase the prestigious awards and national academy memberships held by USM faculty to 75 or more by 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of prestigious awards or national academy memberships held by USM faculty ²	75	69	70	≥ 75

Objective 4.4 Increase the level of student satisfaction with education received for employment to 90 percent or greater by the 2017 survey year.

	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for employment (undergraduate level only) ³	89%	88%	87%	≥ 90%

Objective 4.5 Maintain the level of student satisfaction with education received for graduate/professional school at 98 percent or greater through the 2017 survey year.

	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) ³	99%	98%	98%	≥ 98%

¹All second-year retention and six-year graduation rates represent first-time, full-time students only, per the Federal IPEDS reporting requirements.

²Awards included in the indicator are Fulbright Scholarships, National Endowment for the Humanities Fellowships, Guggenheim Fellowships, National Science Foundation CAREER/Presidential Young Investigator Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

³All data for this indicator are from the triennial MHEC Follow Up Survey of Graduates. The next survey is expected to be in fiscal year 2017.

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	23,309.80	23,531.06	23,531.06
Total Number of Contractual Positions.....	5,876.89	5,272.49	5,320.61
Salaries, Wages and Fringe Benefits.....	2,824,987,820	2,961,176,853	3,088,456,885
Technical and Special Fees.....	118,754,093	120,710,484	121,400,119
Operating Expenses.....	1,845,729,758	1,956,563,904	1,987,803,462
Beginning Balance (CUF).....	867,060,178	881,084,712	900,779,918
Fund Balance Reversion to the State.....	-31,000,000		
Revised Beginning Balance (CUF).....	836,060,178	881,084,712	900,779,918
Current Unrestricted Revenue			
Tuition and Fees.....	1,438,134,103	1,466,822,628	1,510,376,632
State General Funds.....	1,070,085,580	1,189,949,592	1,258,747,891
Higher Education Investment Fund.....	64,197,629	53,812,939	56,605,028
Federal Grants and Contracts.....	123,973,113	119,912,189	119,746,914
Private Gifts, Grants and Contracts.....	43,550,593	46,248,120	46,173,120
State and Local Grants and Contracts.....	15,564,028	14,675,315	14,850,415
Sales and Services of Educational Activities.....	214,412,578	224,886,085	236,092,227
Sales and Services of Auxiliary Enterprises.....	609,343,036	633,254,838	653,106,739
Other Sources.....	83,343,188	83,234,330	82,505,381
Transfer (to)/from Fund Balance.....	-45,024,534	-19,695,206	-23,690,468
Total Unrestricted Revenue.....	3,617,579,314	3,813,100,830	3,954,513,879
Current Restricted Revenue			
Federal Grants and Contracts.....	667,884,801	703,819,874	714,555,077
Private Gifts, Grants and Contracts.....	173,964,186	179,971,651	181,606,587
State and Local Grants and Contracts.....	180,572,726	185,345,697	187,232,020
State Special Funds (Restricted).....	7,679,195	8,076,992	8,161,493
Sales and Services of Educational Activities.....	138,977,577	144,754,474	148,209,687
Endowment Income.....	2,535,875	3,358,996	3,358,996
Other Sources.....	277,997	22,727	22,727
Total Restricted Revenue.....	1,171,892,357	1,225,350,411	1,243,146,587
Total Revenue.....	4,789,471,671	5,038,451,241	5,197,660,466
Ending Fund Balance (CUF).....	881,084,712	900,779,918	924,470,386

UNIVERSITY SYSTEM OF MARYLAND

INSTRUCTION

This program includes expenditures for all formally organized activities that are part of an institution's instruction program carried out during the academic year. The program also includes special sessions offered during the summer and other periods not common to the institution's regular term.

RESEARCH

This program includes expenditures for the implementation of all separately sponsored projects. These research projects, financed by Federal agencies and private foundations, are limited to the specific functions for which funds were granted.

PUBLIC SERVICE

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

ACADEMIC SUPPORT

This program includes funds expended primarily to provide support services for the institution's instruction program. The program includes libraries, museums, educational media services, academic computing support and academic administration.

STUDENT SERVICES

This program includes expenditures for offices of admissions and registrar and those activities whose primary purpose is to contribute to student emotional and physical well-being as well as intellectual, cultural and social development. It includes counseling, career guidance, financial aid administration, student admissions, student records and student health services.

INSTITUTIONAL SUPPORT

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

OPERATION AND MAINTENANCE OF PLANT

This program includes expenditures for the operation and maintenance of the physical plant for State-supported programs. Included in this program are physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, and major repairs and renovations.

AUXILIARY ENTERPRISES

The auxiliary enterprises activity is a self-supporting entity which provides goods and services to students, faculty and staff. Included in these services are residence halls, food services, college stores, and intercollegiate athletics, as well as support services directly related to these activities.

SCHOLARSHIPS AND FELLOWSHIPS

This category includes expenditures for scholarships and fellowships from restricted or unrestricted current funds, in the form of grants to students, resulting from selection by the institution or from an entitlement program. Scholarships include grants-in-aid, trainee stipends, and prizes to undergraduate students. Fellowships include grants-in-aid and trainee stipends to graduate students.

HOSPITALS

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

VISION

The University of Maryland, Baltimore is the State's public academic health and law university dedicated to excellence in professional and graduate education, research, public service and patient care. We educate leaders in health care delivery, biomedical science, social services and law. We carry out internationally recognized research to cure disease and improve the health, social functioning and treatment of the people we serve. We are committed to ensuring that the knowledge we generate provides maximum benefit to society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professionals committed to addressing complex social issues at local, State, and international levels.

Objective 1.1 By fiscal year 2015, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools ¹	5	3	3	3
National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹	13	12	12	12
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	4 th	1 st	2 nd	2 nd
School of Law (specialty programs ranked in top 10) ²	3	2	3	3
School of Nursing (M.S. Program) ³	11 th	11 th	10 th	10 th
School of Nursing (highest ranked specialty) ³	3 rd	3 rd	3 rd	3 rd
School of Nursing (specialty programs ranked in top 10) ³	5	5	5	5
School of Pharmacy ⁴	17 th	17 th	10 th	10 th
School of Social Work ⁴	16 th	16 th	16 th	10 th

Objective 1.2 By fiscal year 2015, increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2013 Actual	2014 Actual ⁵	2015 Estimated	2016 Estimated
Quality: Number of nationally recognized memberships and awards ⁵	13		16	16

¹ Fiscal year 2013 ranking was updated to reflect final actual values. Fiscal year 2014 ranking is an estimate.

² Rankings for Law were updated for 2014 and each previous year.

³ Rankings for nursing MS program and nursing specialties were not updated for 2014. 2011 rankings are used for 2013 and 2014.

⁴ Pharmacy and Social Work program rankings were not updated for 2014. 2012 ranking is used for 2013 and 2014.

⁵ Rankings for fiscal year 2013 have been updated based on recently-released 2012 report. Data are not yet available for fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

Objective 1.3 By fiscal year 2015, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Quality: Number of scholarly publications and activities per full-time faculty	7.4	7.1	7.5	7.5

Goal 2. Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2015, increase extramural funding for research, service and training projects to \$530 million.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Grant/contract awards (millions)	\$479	\$499	\$519	\$535

Objective 2.2 By fiscal year 2015, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses or options executed annually at 100 percent of 2009 levels (which was 21 for both measures).

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Number of U.S. patents issued per year	25	27	18	18
Number of licenses or options executed per year	23	30	28	32
Cumulative number of active licenses or options	153	157	168	178

Goal 3. Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in their fields and in the development of public policy.

Objective 3.1 By fiscal year 2015, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 10 percent on average, compared to the 2009 level of 524.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Nursing (MS, DNP and PhD) Graduates	339	303	324	293
Pharmacy (PharmD) Graduates	163	153	164	152
Dental (DDS) Graduates	127	128	122	125

Objective 3.2 By fiscal year 2015, maintain support for financial aid scholarships and grants at the 2009 level of \$22.6 million.

Performance Measures	2013	2014	2015	2016
	Actual	Estimated	Estimated	Estimated
Input: Scholarships, grants, and assistantships (millions)	\$25 ⁶	\$23	\$23	\$23

Objective 3.3 By fiscal year 2014, maintain high rates of graduate employment and educational satisfaction compared to 2008 levels.

Performance Measures	2008	2011	2014	2017
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	95%	94%	93%	95%
Quality: Graduates' satisfaction with education (Nursing)	92%	84%	90%	92%

⁶ Data for fiscal year 2013 have been updated to reflect actual values.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

Goal 4. Encourage, support and reward faculty entrepreneurship and increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2015, attain the capital campaign goal of \$80 million per year and increase university endowment (all sources) to \$310 million.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign giving, annual (millions)	\$114	\$71	\$80	\$85
Endowment, annual (millions)	\$291	\$341	\$310	⁷

Objective 4.2 By fiscal year 2015, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer to 2,900.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grant applications	2,667	2,740	2,850	2,940
Outcome: Average grant award	\$197,053	\$182,029	\$200,000	\$200,000

Goal 5. Provide public service to citizens in all sectors and geographic regions of Maryland and provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2015, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels of 3,107 days.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days in public service per full-time faculty member	9.3	10.1	10.0	10.0
Days of charity patient care provided by clinical medical faculty	2,894	2,909	2,981	3,032

Goal 6. Increase efficiency, effectiveness and accountability, and respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2009 through fiscal year 2015, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Annual cost savings as a percentage of actual budget	2.3%	2.0%	3.0%	3.0%

Objective 6.2 By fiscal year 2015, achieve a completion rate of annual action items in the campus Strategic Information Technology (IT) Plan of at least 95 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of annual IT plan completed	⁷	⁷	95%	95%

USM Core Indicators

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment (undergraduates)	728	746	792	801
Percent minority of all undergraduates	38%	39%	⁷	⁷
Percent African-American of all undergraduates	15%	14%	⁷	⁷
Applicants to undergraduate nursing programs	741	827	700	700
Qualified applicants to undergraduate nursing programs denied admission	37	82	30	30

⁷ Data not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	4,880.88	4,892.64	4,892.64
Total Number of Contractual Positions.....	293.47	293.34	283.16
Salaries, Wages and Fringe Benefits.....	721,494,315	741,466,892	761,653,917
Technical and Special Fees.....	1,250,398	1,111,584	1,273,584
Operating Expenses.....	295,913,376	330,623,819	327,076,625
Beginning Balance (CUF).....	139,161,797	145,228,007	147,507,308
Fund Balance Reversion to the State.....	-5,453,839		
Revised Beginning Balance (CUF).....	133,707,958	145,228,007	147,507,308
Current Unrestricted Revenue			
Tuition and Fees.....	116,721,059	119,524,902	119,870,873
State General Funds.....	185,610,318	206,134,276	216,977,036
Higher Education Investment Fund.....	11,058,107	9,310,177	9,786,968
Federal Grants and Contracts.....	47,249,239	43,740,819	43,740,819
Private Gifts, Grants and Contracts.....	15,075,367	15,599,381	15,599,381
State and Local Grants and Contracts.....	6,075,699	4,659,800	4,659,800
Sales and Services of Educational Activities.....	145,515,046	158,216,485	159,763,369
Sales and Services of Auxiliary Enterprises.....	31,016,118	28,800,908	29,843,650
Other Sources.....	5,099,665	6,943,386	6,943,386
Transfer (to)/from Fund Balance.....	-11,520,049	-2,279,301	-3,187,831
Total Unrestricted Revenue.....	551,900,569	590,650,833	603,997,451
Current Restricted Revenue			
Federal Grants and Contracts.....	168,238,209	174,632,410	174,632,410
Private Gifts, Grants and Contracts.....	83,271,802	84,790,398	84,790,398
State and Local Grants and Contracts.....	73,790,628	75,097,184	75,097,184
Sales and Services of Educational Activities.....	138,977,577	144,754,474	148,209,687
Endowment Income.....	2,479,304	3,276,996	3,276,996
Total Restricted Revenue.....	466,757,520	482,551,462	486,006,675
Total Revenue.....	1,018,658,089	1,073,202,295	1,090,004,126
Ending Balance (CUF).....	145,228,007	147,507,308	150,695,139

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	28,023	29,327	31,566	35,479
Dentistry (Postgraduate).....	26,001	27,212	29,279	32,859
Law JD Full time	26,093	27,174	28,657	30,159
Law JD Part Time	19,958	20,791	22,000	23,157
Law LLM Full Time	26,093	27,174	26,083	26,238
Medicine (M.D.).....	29,883	31,355	32,835	34,481
Medicine—Genetic Counseling	15,989	16,629	17,373	18,247
Allied Health (Med/Res Tech Certificate).....	12,470	13,072	13,638	14,325
Pharmacy (Pharm-D).....	20,353	21,346	22,514	23,541
Social Work (Masters)	12,929	13,448	14,030	14,651
Undergraduate:				
Allied Health (Med/Res Tech).....	8,487	8,742	8,952	9,400
Dental Hygiene.....	6,371	6,562	6,706	7,041
Nursing.....	9,173	9,448	9,680	10,082
Residents: Part-Time (per credit)				
Graduate-Masters.....	551	572	606	632
Graduate-PhD	459	476	495	516
Law JD.....	769	1,099	1,167	1,228
Law LLM.....			958	962
Law Masters of Science at Collage Park				750
Allied Health (Graduate Med/Res Tech).....	554	580	620	651
Physical Therapy (Doctorate).....	498	517	549	573
Public Health-Masters	646	671	711	740
Undergraduate				
Dental Hygiene.....	329	338	348	365
Allied Health (Med/Res Tech).....	328	338	348	365
Nursing.....	328	338	348	365
Nursing-Masters CNL	540	561	595	631
Nursing-Masters Other	582	604	641	680
Nursing-PhD and DNP.....	601	624	662	690
Pharm D.....	728	763	808	845
Social Work-Masters	556	577	611	640
Social Work-PhD.....	463	480	495	517
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	59,224	60,204	61,331	64,399
Dentistry (Postgraduate).....	46,629	47,411	48,296	50,712
Law JD Full Time	37,710	39,256	41,464	43,639
Law JD Part Time	28,671	29,852	31,604	33,246
Law LLM Full Time	37,710	39,256	26,803	26,238
Medicine (M.D.).....	53,532	56,186	58,907	59,593
Medicine—Genetic Counseling	25,419	26,436	27,671	28,933
Allied Health (Med/Res Tech Certificate).....	23,867	25,039	26,203	26,563
Pharmacy (Pharm-D).....	36,052	37,154	38,574	39,962
Social Work (Masters)	26,345	27,401	28,680	29,726
Undergraduate:				
Allied Health (Med/Res Tech).....	21,105	21,950	22,963	23,287
Dental Hygiene.....	23,816	24,751	25,901	27,203
Nursing.....	28,687	29,821	31,210	32,474

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Non-Residents: Part-Time (per credit)				
Graduate-Masters.....	991	1,030	1,087	1,132
Graduate-PhD	809	840	868	904
Law JD.....	1,259	1,603	1,702	1,790
Law LLM.....			958	962
Law Masters of Science at College Park				750
Allied Health (Graduate Med/Res Tech).....	977	1,025	1,087	1,101
Physical Therapy (Doctorate).....	865	899	950	990
Public Health-Prior to Fall 2013.....	994	1,033	1,091	1,136
Public Health-After Fall 2013.....		1,188	1,193	1,311
Undergraduate				
Dental Hygiene.....	697	725	768	809
Allied Health (Med/Res Tech).....	697	725	768	779
Nursing.....	697	725	768	801
Nursing-Masters CNL	1,044	1,085	1,146	1,215
Nursing-Masters Other	1,074	1,116	1,178	1,249
Nursing-PhD and DNP.....	1,074	1,116	1,178	1,249
Pharm D.....	1,172	1,207	1,274	1,320
Social Work - Masters	1,000	1,039	1,096	1,142
Social Work - PhD.....	816	848	868	905
*Room Charge (1-BR Apt. per month).....	1,052	1,101	1,101	1,101
State Appropriation per FTES	28,593	30,558	34,411	36,516
State % Non-Auxiliary, Unrestricted.....	36	38	38	39

* Students are charged by the week for housing because the length of the school year varies in each school

** Rates apply to Pascault Row apartments

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	6,368	6,284	6,182	6,131
% Resident.....	74	75	75	75
% Undergraduate	11	12	13	13
% Receiving Financial Aid.....	82	82	82	82
% Other Race	36	37	37	37
% Full Time.....	80	80	80	80
Full-Time Teaching Faculty Headcount.....	567	550	550	550
% Tenured.....	69	71	71	71
% Terminal Degree	88	88	88	88
Total Credit Hours.....	166,595	164,118	160,065	158,954
% Undergraduate	12	12	13	13
Full-Time Equivalent (FTE) Students	6,518	6,436	6,261	6,210
Full-Time Equivalent (FTE) Faculty	728	743	722	721
% Part-Time.....	6.0	6.1	6.1	6
FTE Student/FTE Faculty Ratio	9.0	8.7	8.7	8.6
Research Grant Awards Received	2,112	2,366	2,466	2,566
Dollar Value (millions)	479	499	519	535
Number Campus Buildings	68	68	68	68
Gross Square Feet Total.....	6,475,994	6,477,594	6,477,594	6,477,594
% Non-Auxiliary	61.70	62.25	62.25	62

Degree Information (Academic Year 2013-2014):

Total Number Programs: 49
 Total Awarded: 2,051
 % Bachelor: 16
 % Master: 38
 % Doctorate: 4
 % Professional: 39
 % Certificate: 2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	32	14	1	128	175
Law		5		300	305
Medicine		54	42	165	261
Nursing	287	286	5	12	590
Pharmacy		9	10	153	172
Social Work		413	5		418
Allied Health	18	4		54	76

* Note: Due to the change in federal degree category designations, the Doctor of Physical Therapy (DPT), Doctor of Science in Physical Therapy (DScPT), and the Doctor of Nursing Practice (DNP) degrees, previously reported under the category of "Doctorate" are now reported under the category of "Professional".

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,209.40	1,185.34	1,185.34
Number of Contractual Positions.....	87.55	65.27	62.91
01 Salaries, Wages and Fringe Benefits	176,467,298	181,101,605	184,042,907
02 Technical and Special Fees	864,979	856,890	856,890
03 Communication.....	1,706,693	1,714,814	1,714,814
04 Travel.....	2,242,567	1,621,621	2,121,621
07 Motor Vehicle Operation and Maintenance	82,424	55,178	85,178
08 Contractual Services.....	30,389,328	27,932,005	30,941,010
09 Supplies and Materials	4,749,224	9,262,241	5,032,241
10 Equipment—Replacement	137,030	39,759	39,759
11 Equipment—Additional.....	636,454	1,022,539	1,022,539
12 Grants, Subsidies and Contributions.....	2,781,848	2,740,660	3,040,660
13 Fixed Charges	1,884,072	1,558,133	1,956,409
Total Operating Expenses.....	44,609,640	45,946,950	45,954,231
Total Expenditure	221,941,917	227,905,445	230,854,028
Unrestricted Fund Expenditure.....	194,400,810	200,708,141	203,656,724
Restricted Fund Expenditure	27,541,107	27,197,304	27,197,304
Total Expenditure	221,941,917	227,905,445	230,854,028

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,525.70	1,474.17	1,474.17
Number of Contractual Positions.....	137.45	139.48	133.90
01 Salaries, Wages and Fringe Benefits	215,188,745	214,894,303	221,228,818
02 Technical and Special Fees	319,167	190,671	340,671
03 Communication.....	1,628,189	1,639,188	1,639,188
04 Travel.....	5,684,387	6,360,400	6,210,400
06 Fuel and Utilities.....	474,079	537,314	512,314
07 Motor Vehicle Operation and Maintenance	515,361	578,774	553,774
08 Contractual Services.....	99,030,063	109,109,614	104,569,999
09 Supplies and Materials	27,478,681	29,499,448	29,499,448
10 Equipment—Replacement	808,049	359,125	359,125
11 Equipment—Additional.....	4,945,216	5,791,955	5,791,955
12 Grants, Subsidies and Contributions.....	2,042,903	2,025,327	2,025,327
13 Fixed Charges	4,310,382	3,943,079	3,943,079
14 Land and Structures.....	5,000,000	10,000,000	10,000,000
Total Operating Expenses.....	151,917,310	169,844,224	165,104,609
Total Expenditure	367,425,222	384,929,198	386,674,098
Unrestricted Fund Expenditure.....	80,133,931	89,182,355	90,927,255
Restricted Fund Expenditure	287,291,291	295,746,843	295,746,843
Total Expenditure	367,425,222	384,929,198	386,674,098

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	72.57	71.78	71.78
Number of Contractual Positions.....	1.30	3.61	1.92
01 Salaries, Wages and Fringe Benefits	8,898,926	9,217,004	9,350,889
03 Communication.....	36,032	10,448	35,448
04 Travel.....	16,000	11,911	15,911
08 Contractual Services.....	283,028	345,568	208,722
09 Supplies and Materials	39,960	3,264	38,264
12 Grants, Subsidies and Contributions.....	770,201	760,835	768,835
13 Fixed Charges.....	12,275	3,301	3,301
Total Operating Expenses.....	1,157,496	1,135,327	1,070,481
Total Expenditure.....	10,056,422	10,352,331	10,421,370
Unrestricted Fund Expenditure.....	3,599,211	3,736,258	3,805,297
Restricted Fund Expenditure	6,457,211	6,616,073	6,616,073
Total Expenditure	10,056,422	10,352,331	10,421,370

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	449.23	455.35	455.35
Number of Contractual Positions.....	12.14	14.22	17.99
01 Salaries, Wages and Fringe Benefits	50,792,691	52,493,498	54,484,424
02 Technical and Special Fees.....	14,600	15,910	15,910
03 Communication.....	583,014	623,910	623,910
04 Travel.....	400,854	338,897	338,897
06 Fuel and Utilities.....	78		
07 Motor Vehicle Operation and Maintenance	1,449		
08 Contractual Services.....	718,962	411,208	301,178
09 Supplies and Materials	-1,223,056	-1,668,178	-2,216,818
10 Equipment—Replacement.....	419,610	471,849	471,849
11 Equipment—Additional.....	3,817,454	3,733,132	3,733,132
12 Grants, Subsidies and Contributions.....	124,806	132,578	132,578
13 Fixed Charges.....	892,805	1,152,724	1,152,724
Total Operating Expenses.....	5,735,976	5,196,120	4,537,450
Total Expenditure.....	56,543,267	57,705,528	59,037,784
Unrestricted Fund Expenditure.....	56,332,981	57,498,022	58,830,278
Restricted Fund Expenditure	210,286	207,506	207,506
Total Expenditure	56,543,267	57,705,528	59,037,784

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	34.92	36.80	36.80
Number of Contractual Positions.....	3.01	1.97	2.04
01 Salaries, Wages and Fringe Benefits.....	3,386,729	3,637,804	3,757,404
02 Technical and Special Fees.....	11,525	115	12,115
03 Communication.....	46,677	46,913	46,913
04 Travel.....	38,179	28,047	40,047
08 Contractual Services.....	102,875	424,039	256,593
09 Supplies and Materials.....	92,998	50,226	95,226
12 Grants, Subsidies and Contributions.....	41,012	48,766	43,766
13 Fixed Charges.....	102,680	12,538	112,538
Total Operating Expenses.....	424,421	610,529	595,083
Total Expenditure.....	3,822,675	4,248,448	4,364,602
Unrestricted Fund Expenditure.....	3,822,675	4,248,448	4,364,602

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	586.07	621.79	621.79
Number of Contractual Positions.....	15.37	15.15	14.35
01 Salaries, Wages and Fringe Benefits.....	62,570,231	67,991,427	70,251,856
02 Technical and Special Fees.....	-1,275	4,060	4,060
03 Communication.....	1,658,647	1,819,619	1,819,590
04 Travel.....	354,960	386,631	386,631
07 Motor Vehicle Operation and Maintenance	231,855	264,594	263,469
08 Contractual Services.....	-5,405,443	4,899,359	5,285,903
09 Supplies and Materials.....	-1,238,815	-698,665	-788,424
10 Equipment—Replacement.....	160,498	115,674	115,674
11 Equipment—Additional.....	122,902	97,929	97,929
12 Grants, Subsidies and Contributions.....	238,430	484,324	484,324
13 Fixed Charges.....	2,819,976	2,897,998	2,884,046
Total Operating Expenses.....	-1,056,990	10,267,463	10,549,142
Total Expenditure.....	61,511,966	78,262,950	80,805,058
Unrestricted Fund Expenditure.....	61,511,966	78,262,950	80,805,058

UNIVERSITY SYSTEM OF MARYLAND

R30B21.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	344.50	381.73	381.73
Number of Contractual Positions.....	.99	9.21	8.12
01 Salaries, Wages and Fringe Benefits.....	<u>23,318,938</u>	<u>24,743,857</u>	<u>26,160,789</u>
03 Communication.....	222,843	195,196	225,196
04 Travel.....	53,985	28,035	58,035
06 Fuel and Utilities.....	21,156,365	19,473,176	21,412,840
07 Motor Vehicle Operation and Maintenance	47,753	21,687	51,687
08 Contractual Services.....	1,682,584	5,377,850	3,209,010
09 Supplies and Materials	2,412,433	2,570,369	2,650,369
11 Equipment—Additional.....	106,347	461,203	461,203
12 Grants, Subsidies and Contributions.....	142,783	86,382	156,382
13 Fixed Charges.....	12,530,289	12,922,151	13,483,903
14 Land and Structures.....	4,969,809	6,125,661	7,333,358
Total Operating Expenses.....	<u>43,325,191</u>	<u>47,261,710</u>	<u>49,041,983</u>
Total Expenditure.....	<u>66,644,129</u>	<u>72,005,567</u>	<u>75,202,772</u>
Unrestricted Fund Expenditure.....	<u>66,644,129</u>	<u>72,005,567</u>	<u>75,202,772</u>

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	65.34	67.76	67.76
Number of Contractual Positions.....	5.46	13.87	14.50
01 Salaries, Wages and Fringe Benefits.....	<u>5,562,662</u>	<u>5,997,844</u>	<u>6,278,174</u>
02 Technical and Special Fees.....	37,202	39,438	39,438
03 Communication.....	167,209	179,708	179,708
04 Travel.....	32,385	35,266	35,266
06 Fuel and Utilities.....	1,344,838	1,374,968	1,381,968
07 Motor Vehicle Operation and Maintenance	1,151,026	1,176,096	1,176,096
08 Contractual Services.....	12,419,288	9,608,277	9,514,021
09 Supplies and Materials	3,063,669	2,899,272	2,917,272
10 Equipment—Replacement.....	89,318	260,000	235,000
11 Equipment—Additional.....	165,470	42,500	42,500
12 Grants, Subsidies and Contributions.....	14,630	15,100	15,100
13 Fixed Charges.....	6,199,012	6,216,386	6,216,386
Total Operating Expenses.....	<u>24,646,845</u>	<u>21,807,573</u>	<u>21,713,317</u>
Total Expenditure.....	<u>30,246,709</u>	<u>27,844,855</u>	<u>28,030,929</u>
Unrestricted Fund Expenditure.....	<u>30,246,709</u>	<u>27,844,855</u>	<u>28,030,929</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B21.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	17,906,102	20,545,648	21,287,918
Total Operating Expenses.....	<u>17,906,102</u>	<u>20,545,648</u>	<u>21,287,918</u>
Total Expenditure.....	<u>17,906,102</u>	<u>20,545,648</u>	<u>21,287,918</u>
Unrestricted Fund Expenditure.....	11,626,054	13,344,077	14,086,347
Restricted Fund Expenditure.....	6,280,048	7,201,571	7,201,571
Total Expenditure.....	<u>17,906,102</u>	<u>20,545,648</u>	<u>21,287,918</u>

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions.....	593.15	597.92	597.92
Number of Contractual Positions.....	<u>30.20</u>	<u>30.56</u>	<u>27.43</u>
01 Salaries, Wages and Fringe Benefits.....	175,308,095	181,389,550	186,098,656
02 Technical and Special Fees.....	4,200	4,500	4,500
03 Communication.....	60,930	63,750	63,750
04 Travel.....	46,757	51,353	51,353
08 Contractual Services.....	5,223,354	5,896,043	5,110,179
09 Supplies and Materials.....	740,578	795,820	795,820
12 Grants, Subsidies and Contributions.....	8,157	15,325	15,325
13 Fixed Charges.....	1,167,609	1,185,984	1,185,984
Total Operating Expenses.....	<u>7,247,385</u>	<u>8,008,275</u>	<u>7,222,411</u>
Total Expenditure.....	<u>182,559,680</u>	<u>189,402,325</u>	<u>193,325,567</u>
Unrestricted Fund Expenditure.....	43,582,103	43,820,160	44,288,189
Restricted Fund Expenditure.....	138,977,577	145,582,165	149,037,378
Total Expenditure.....	<u>182,559,680</u>	<u>189,402,325</u>	<u>193,325,567</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

PROGRAM DESCRIPTION

The University of Maryland, College Park (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

VISION

The University of Maryland, College Park serves the citizens of the State by joining the ranks of the nation's premier public research universities and is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic programs in key research areas across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service that are a key resource for the well-being of the citizens of the State. It provides the highest quality undergraduate education, noted for a breadth and depth that are the hallmark of first-rate research universities, and its many special programs attract and graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 Increase the number of UMCP's graduate colleges, programs, or specialty areas ranked in the top 25 nationally to 69 in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of UMCP's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	57	56	56	56

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) to \$470 million in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total R&D expenditures, as reported by NSF (\$ millions)	\$465	\$458	\$458	\$458

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition to 71 in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of faculty receiving prestigious awards and recognition	74	64	64	64

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 Increase percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering to 82 percent by 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Degree recipients who participated in enrichment programs ¹	85%	87%	87%	87%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients to 30 in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average credits earned by degree recipients through non-traditional options	28	29	30	30

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students, and between all students and Hispanic students, to seven percentage points in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between: African-American students and all students	8	6	6	6
Hispanic students and all students	3	6	6	6

Objective 2.4 Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35 percent minority undergraduate students through increased recruitment and retention efforts of minority students through 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduate students enrolled in UMCP	38%	41%	41%	41%

Objective 2.5 By 2014, increase the second-year retention rate of all students and minority students to 95 percent, increase the second-year retention rate of African-American students and Hispanic students to 94 percent, and maintain a second-year retention rate for Asian-American undergraduate students at 96 percent or higher.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all students	93.9%	94.7%	95.0%	95.0%
All minority students	94.8%	95.1%	95.0%	95.0%
All African-American students	94.9%	93.6%	94.0%	94.0%
All Hispanic students	92.8%	94.6%	94.0%	94.0%
All Asian-American students	96.7%	97.2%	97.0%	97.0%

¹ Reflects percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus within six years of entry. The list of special undergraduate experiences included in the measure fluctuates from year to year as old programs are terminated and new programs are added. The University continues to improve the institutional recording processes that track special experiences, thus previous years' data have been modified as a result of those improvements.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

Objective 2.6 By 2014, increase the first time freshman six-year graduation rate for all students to 83 percent, minority students to 80 percent, African-American students to 76 percent, Hispanic students to 76 percent, and Asian-American students to 87 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman six-year graduation rate: all students	82.0%	84.1%	84.0%	84.0%
All minority students	80.4%	82.2%	82.0%	82.0%
All African-American students	74.1%	78.0%	78.0%	78.0%
All Hispanic students	79.0%	77.7%	78.0%	78.0%
All Asian-American students	86.1%	87.1%	87.0%	87.0%

Goal 3. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase to over \$150 million by 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total annual giving from all sources (\$ millions)	\$114	\$142	\$140	\$150

Objective 3.2 The total number of annual alumni donors to the University will increase to 33,000 by 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of annual alumni donors ²	17,940	20,523	25,500	25,000

Goal 4. Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 The cumulative number of license agreements executed with Maryland companies will increase to 70 by 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of license agreements executed with Maryland companies (cumulative)	63	68	70	72

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will increase to 43 percent by 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of UMCP graduates employed in Maryland one year after graduation ³	41%	41%	49%	49%
Percentage of UMCP alumni employed full - or part-time one year after graduation ³	82%	80%	83%	83%

² Historically, performance reporting included Alumni Association memberships in donor counts. As of 2013, reporting changed to align with Voluntary Support of Education/Council for Aid to Education (VSE/CAE) standards used by the University of Maryland System office.

³ Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation, indicated that they were employed full or part-time, and were working in Maryland. The 2014 Survey reports on students who graduated in fiscal year 2013.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

Objective 5.2 Increase or maintain the number of UMCP baccalaureate-level graduates in STEM fields (science, technology, engineering, and mathematics) to 3,950 in 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Number of UMCP baccalaureate-level STEM field graduates	4,004	4,104	4,100	4,100

Objective 5.3 Increase the number of UMCP teacher education program completers to 405 or higher in 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree) ⁴	357	337	340	350

Objective 5.4 Increase the percentage of UMCP students satisfied with education received for employment from 93 percent in 2008 to 95 percent by 2014.

Performance Measures	2008	2011	2014	2017
	Survey	Survey	Survey	Estimated
Quality: Percent of alumni satisfied with education received for employment one year after graduation ⁵	93%	94%	95%	95%

Objective 5.5 Maintain the percentage of UMCP students satisfied with education received for graduate or professional school at or above 96 percent between the 2008 alumni survey and the 2014 alumni survey.

Performance Measures	2008	2011	2014	2017
	Survey	Survey	Survey	Estimated
Quality: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ⁶	98%	98%	98%	98%

⁴ The fiscal year reporting cycle under represents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a large number of UMCP's master's and post-baccalaureate programs occurs during the fall, spring, and summer. In using the fiscal year as the reporting cycle, these summer graduates are moved into the next reporting year. In addition, the College of Education is reassessing its overall targets for program completers in response to the changing context and demands of public school partners.

⁵ Data are based upon graduates who completed the MHEC Follow-Up Survey one year after graduation. Thus, the 2014 Survey reports on students who graduated in fiscal year 2013; the 2011 Survey reports on students who graduated in fiscal year 2010, etc. Data reflect only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their educational preparation for employment as excellent, good, or adequate/fair on a UMCP alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

⁶ Data are based upon graduates who completed the MHEC Follow-Up Survey one year after graduation and reflect only bachelor's degree recipients who graduated the previous year, were enrolled in graduate or professional school and who rated their preparation for advanced education as excellent, good, or adequate/fair on a UMCP alumni survey administered one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	8,749.64	8,820.80	8,820.80
Total Number of Contractual Positions.....	<u>1,510.98</u>	<u>1,123.89</u>	<u>1,132.05</u>
Salaries, Wages and Fringe Benefits.....	1,108,393,758	1,169,521,237	1,226,192,000
Technical and Special Fees.....	6,478,244	6,957,229	6,957,229
Operating Expenses.....	<u>668,075,518</u>	<u>684,901,422</u>	<u>701,289,109</u>
Beginning Balance (CUF).....	405,841,660	395,263,392	398,234,630
Fund Balance Reversion to the State.....	<u>-12,159,075</u>		
Revised Beginning Balance (CUF).....	393,682,585	<u>395,263,392</u>	<u>398,234,630</u>
Current Unrestricted Revenue			
Tuition and Fees.....	486,211,696	501,034,829	519,441,424
State General Funds.....	413,400,551	461,187,509	486,640,864
Higher Education Investment Fund.....	24,711,562	20,777,748	21,878,101
Federal Grants and Contracts.....	64,371,158	63,187,657	63,187,657
Private Gifts, Grants and Contracts.....	24,889,269	26,309,254	26,309,254
State and Local Grants and Contracts.....	4,196,193	3,830,438	3,830,438
Sales and Services of Educational Activities.....	40,965,821	40,823,846	44,686,125
Sales and Services of Auxiliary Enterprises.....	251,851,223	263,330,277	274,770,737
Other Sources.....	59,220,174	54,786,920	54,640,042
Transfer (to)/from Fund Balance.....	<u>-1,580,807</u>	<u>-2,971,238</u>	<u>-2,971,238</u>
Total Unrestricted Revenue.....	<u>1,368,236,840</u>	<u>1,432,297,240</u>	<u>1,492,413,404</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	298,457,012	310,131,257	319,665,113
Private Gifts, Grants and Contracts.....	56,400,277	58,063,001	59,847,937
State and Local Grants and Contracts.....	52,174,196	52,811,398	54,350,391
State Special Funds (Restricted).....	<u>7,679,195</u>	<u>8,076,992</u>	<u>8,161,493</u>
Total Restricted Revenue.....	<u>414,710,680</u>	<u>429,082,648</u>	<u>442,024,934</u>
Total Revenue.....	<u>1,782,947,520</u>	<u>1,861,379,888</u>	<u>1,934,438,338</u>
Ending Balance (CUF).....	395,263,392	398,234,630	401,205,868

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

Institutional Profile: UMCP

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,908	9,161	9,427	9,844
Non-Resident (per year)	27,287	28,347	29,720	31,151
Part-Time Undergraduate:				
Resident (per credit)	299	308	317	333
Non-Resident (per credit)	1,065	1,108	1,163	1,221
Mandatory Fees (year)	799	818	840	858
Part-Time Graduate:				
Resident (per credit)	551	573	602	632
Non-Resident (per credit)	1,188	1,236	1,298	1,363
Mandatory Fees (year)	788	806	829	850
Room Charge (double)*	5,918	6,153	6,424	
Board Charge (18 meals)	3,975	4,127	4,209	
State Appropriation per FTES**	10,805	11,402	12,539	13,270
State % Non-Auxiliary, Unrestricted Funds	39	39	41	42

Note: FY 2016 tuition and fees pending approval of the Board of Regents.

*Room and board charges for next year have not been set.

** UMCP has significant Public Service and State-Supported Research. This number is presented so that appropriate comparisons may be made to other campuses who do not have similar activities. The computation is "state support for instruction mission" from the Institutional Profile divided by student FTES from the Profile.

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	36,586	36,687	36,775	36,803
% Resident.....	64	65	66	65
% Undergraduate.....	72	72	74	74
% Financial Aid.....	62	63	63	63
% Other Race.....	39	41	41	41
% Full Time.....	86	86	87	86
Full-Time Teaching Faculty Headcount.....	1,677	1,694	1,694	1,694
% Tenured.....	64	64	64	64
% Terminal Degree.....	92	92	92	92
Total Credit Hours.....	885,853	887,724	895,704	896,358
% Undergraduate.....	84	83	83	84
Full-Time Equivalent (FTE) Students.....	31,331	31,353	31,550	31,575
Full-Time Equivalent (FTE) Faculty.....	2,722	2,849	2,806	2,806
% Part-Time.....	4.6	5.2	3.8	3.8
FTE Student/FTE Faculty Ratio.....	12	11	11	11
Research Grants Received.....	4,827	4,996	4,996	4,996
Dollar Value (millions).....	457	479	479	479
Number Campus Buildings.....	263	251	248	248
Gross Square Feet Total (millions).....	13,716,422	14,008,036	13,996,033	13,996,033
% Non-Auxiliary.....	56	56	55	55

Degree Information (Academic Year 2013-2014):

Total Number Programs: 275
 Total Awarded: 10,687
 % Bachelor: 68
 % Master: 26
 % Doctorate: 6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	1,019	1,058	14	2,091
Social Sciences	1,374	243	62	1,679
Engineering	893	459	147	1,499
Biological Sciences	685	43	52	780
Education	636	272	76	984
Communication and Journalism	497	138	16	651
Health Professions	123	61	40	224
Foreign Languages	154	1	11	166
Home Economics	177	1	10	188
Mathematics	124	13	16	153
Library Science		105	4	109
Architecture and Environmental Design	65	58	1	124
Public Affairs		33		33
Area Studies	57	1	6	64

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	2,329.58	2,338.58	2,338.58
Number of Contractual Positions	352.13	253.79	237.06
01 Salaries, Wages and Fringe Benefits	391,436,840	401,870,205	419,685,621
02 Technical and Special Fees	1,586,208	1,483,941	1,483,941
03 Communication	3,324,677	1,329,985	1,329,985
04 Travel	8,863,257	6,269,125	6,269,125
06 Fuel and Utilities	2,520	1,212	1,212
07 Motor Vehicle Operation and Maintenance	29,334	-67,870	-68,750
08 Contractual Services	31,146,976	44,365,816	39,481,728
09 Supplies and Materials	7,754,767	7,445,025	8,936,109
11 Equipment—Additional	1,774,716	1,598,387	1,598,387
12 Grants, Subsidies and Contributions	11,511,090	14,192,268	14,600,511
13 Fixed Charges	1,016,430	1,360,792	1,361,527
14 Land and Structures	2,020,991	397,195	397,195
Total Operating Expenses	67,444,758	76,891,935	73,907,029
Total Expenditure	460,467,806	480,246,081	495,076,591
Unrestricted Fund Expenditure	444,578,789	465,348,297	479,986,599
Restricted Fund Expenditure	15,889,017	14,897,784	15,089,992
Total Expenditure	460,467,806	480,246,081	495,076,591

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,713.12	1,680.57	1,680.57
Number of Contractual Positions	387.24	340.26	338.26
01 Salaries, Wages and Fringe Benefits	261,471,630	258,642,437	268,631,558
02 Technical and Special Fees	2,956,370	3,043,367	3,043,367
03 Communication	2,220,010	1,246,252	1,246,252
04 Travel	15,469,010	13,859,049	13,859,049
06 Fuel and Utilities	445,631	259,914	261,690
07 Motor Vehicle Operation and Maintenance	524,345	297,897	297,962
08 Contractual Services	85,475,545	97,556,913	100,199,863
09 Supplies and Materials	21,541,723	18,922,289	18,922,289
10 Equipment—Replacement	77		
11 Equipment—Additional	10,671,325	13,988,058	13,988,058
12 Grants, Subsidies and Contributions	3,785,303	4,291,536	6,545,627
13 Fixed Charges	6,718,668	14,893,584	14,892,707
14 Land and Structures	2,530,273	336,897	336,897
Total Operating Expenses	149,381,910	165,652,389	170,550,394
Total Expenditure	413,809,910	427,338,193	442,225,319
Unrestricted Fund Expenditure	121,155,709	118,137,742	121,011,791
Restricted Fund Expenditure	292,654,201	309,200,451	321,213,528
Total Expenditure	413,809,910	427,338,193	442,225,319

UNIVERSITY SYSTEM OF MARYLAND

R30B22.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	530.96	535.96	535.96
Number of Contractual Positions.....	143.53	134.44	134.44
01 Salaries, Wages and Fringe Benefits	58,007,240	62,443,871	65,631,635
02 Technical and Special Fees.....	1,024,061	1,341,791	1,341,791
03 Communication.....	5,146,161	2,648,964	2,648,964
04 Travel	4,737,792	3,515,273	3,515,273
06 Fuel and Utilities	125,646	158,013	158,013
07 Motor Vehicle Operation and Maintenance	269,116	266,598	266,633
08 Contractual Services.....	14,074,030	10,305,200	9,533,212
09 Supplies and Materials	3,319,645	3,735,411	3,735,411
11 Equipment—Additional.....	40,100	405,003	405,003
12 Grants, Subsidies and Contributions.....	642,452	1,106,514	1,107,210
13 Fixed Charges.....	2,671,424	2,765,626	2,765,470
14 Land and Structures.....	1,109,252	4,494,903	4,494,903
Total Operating Expenses.....	32,135,618	29,401,505	28,630,092
Total Expenditure	91,166,919	93,187,167	95,603,518
Unrestricted Fund Expenditure.....	33,313,048	37,043,585	38,723,364
Restricted Fund Expenditure	57,853,871	56,143,582	56,880,154
Total Expenditure	91,166,919	93,187,167	95,603,518

R30B22.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	949.74	959.74	959.74
Number of Contractual Positions.....	95.77	55.58	64.59
01 Salaries, Wages and Fringe Benefits	106,652,577	117,582,293	123,868,194
02 Technical and Special Fees.....	345,375	375,489	375,489
03 Communication.....	1,551,787	3,899,510	4,162,010
04 Travel	3,876,524	2,557,378	2,557,378
06 Fuel and Utilities		114,986	114,986
07 Motor Vehicle Operation and Maintenance	37,463	185,200	185,330
08 Contractual Services.....	14,356,019	4,611,447	2,952,239
09 Supplies and Materials	9,429,436	7,340,320	7,340,320
11 Equipment—Additional.....	18,035,781	22,761,235	22,761,235
12 Grants, Subsidies and Contributions.....	1,688,318	1,593,012	1,650,114
13 Fixed Charges.....	-3,886,030	-4,341,587	-4,341,619
14 Land and Structures.....	1,915,984	2,206,673	2,206,673
Total Operating Expenses.....	47,005,282	40,928,174	39,588,666
Total Expenditure	154,003,234	158,885,956	163,832,349
Unrestricted Fund Expenditure.....	153,577,386	158,464,658	163,410,622
Restricted Fund Expenditure	425,848	421,298	421,727
Total Expenditure	154,003,234	158,885,956	163,832,349

UNIVERSITY SYSTEM OF MARYLAND

R30B22.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	397.10	391.81	391.81
Number of Contractual Positions	31.19	17.60	28.08
01 Salaries, Wages and Fringe Benefits	33,810,037	45,722,261	48,875,068
02 Technical and Special Fees	38,307	128,642	128,642
03 Communication	621,243	662,200	662,200
04 Travel	1,383,148	1,442,662	1,442,662
06 Fuel and Utilities	682,941	542,850	542,850
07 Motor Vehicle Operation and Maintenance	29,055	4,600	4,609
08 Contractual Services	9,987,069	440,930	315,290
09 Supplies and Materials	3,216,913	2,862,183	2,862,183
11 Equipment—Additional	-76	241,431	241,431
12 Grants, Subsidies and Contributions	126,049	118,096	120,669
13 Fixed Charges	475,182	764,770	764,770
14 Land and Structures	1,033,389	757,912	757,912
Total Operating Expenses	17,554,913	7,837,634	7,714,576
Total Expenditure	51,403,257	53,688,537	56,718,286
Unrestricted Fund Expenditure	50,529,624	52,830,569	55,860,318
Restricted Fund Expenditure	873,633	857,968	857,968
Total Expenditure	51,403,257	53,688,537	56,718,286

R30B22.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	860.98	895.98	895.98
Number of Contractual Positions	56.99	9.28	11.08
01 Salaries, Wages and Fringe Benefits	90,311,915	93,483,006	98,528,287
02 Technical and Special Fees	207,598	175,699	175,699
03 Communication	1,109,949	578,533	690,913
04 Travel	1,337,326	1,285,489	1,285,489
06 Fuel and Utilities	261,826	376,961	376,961
07 Motor Vehicle Operation and Maintenance	2,485,730	1,866,498	1,867,442
08 Contractual Services	-11,444,565	-10,059,434	-10,814,266
09 Supplies and Materials	5,861,625	5,545,420	5,545,420
11 Equipment—Additional	265,004	436,982	436,982
12 Grants, Subsidies and Contributions	50,814	452,090	452,090
13 Fixed Charges	5,285,904	6,518,227	6,501,426
14 Land and Structures	3,600,767	7,546,075	7,546,075
Total Operating Expenses	8,814,380	14,546,841	13,888,532
Total Expenditure	99,333,893	108,205,546	112,592,518
Unrestricted Fund Expenditure	99,259,379	108,205,546	112,592,518
Restricted Fund Expenditure	74,514		
Total Expenditure	99,333,893	108,205,546	112,592,518

UNIVERSITY SYSTEM OF MARYLAND

R30B22.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	826.13	844.13	844.13
Number of Contractual Positions.....	26.15	27.96	34.05
01 Salaries, Wages and Fringe Benefits	62,908,747	74,217,731	79,038,888
03 Communication.....	214,395	151,529	211,477
04 Travel	267,473	230,908	230,908
06 Fuel and Utilities.....	43,611,424	46,752,389	49,792,717
07 Motor Vehicle Operation and Maintenance	861,566	651,640	653,370
08 Contractual Services.....	-5,584,608	-11,545,778	-13,415,792
09 Supplies and Materials	9,859,909	4,599,623	4,711,940
11 Equipment—Additional.....	3,653,944	3,776,764	6,437,613
12 Grants, Subsidies and Contributions.....	172,655	186,350	186,350
13 Fixed Charges.....	30,475,454	30,771,477	31,939,642
14 Land and Structures.....	11,190,126	13,922,342	18,482,462
Total Operating Expenses.....	94,722,338	89,497,244	99,230,687
Total Expenditure.....	157,631,085	163,714,975	178,269,575
Unrestricted Fund Expenditure.....	157,617,183	163,714,975	178,269,575
Restricted Fund Expenditure	13,902		
Total Expenditure.....	157,631,085	163,714,975	178,269,575

R30B22.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,142.03	1,174.03	1,174.03
Number of Contractual Positions.....	417.98	284.98	284.49
01 Salaries, Wages and Fringe Benefits	103,542,305	115,559,433	121,932,749
02 Technical and Special Fees.....	320,325	408,300	408,300
03 Communication.....	5,652,109	4,172,055	4,172,055
04 Travel	7,227,094	7,157,991	7,157,991
06 Fuel and Utilities.....	12,896,409	13,152,975	13,384,025
07 Motor Vehicle Operation and Maintenance	1,296,671	1,315,957	1,317,096
08 Contractual Services.....	32,895,544	33,999,128	38,841,142
09 Supplies and Materials	26,745,915	24,105,557	24,105,557
11 Equipment—Additional.....	432,403	273,980	273,980
12 Grants, Subsidies and Contributions.....	10,483,607	12,874,560	12,874,560
13 Fixed Charges.....	9,274,879	8,382,993	8,375,934
14 Land and Structures.....	35,311,605	41,927,346	41,927,346
Total Operating Expenses.....	142,216,236	147,362,542	152,429,686
Total Expenditure.....	246,078,866	263,330,275	274,770,735
Unrestricted Fund Expenditure.....	246,039,448	263,330,275	274,770,735
Restricted Fund Expenditure	39,418		
Total Expenditure.....	246,078,866	263,330,275	274,770,735

UNIVERSITY SYSTEM OF MARYLAND

R30B22.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits.....	252,467		
12 Grants, Subsidies and Contributions.....	108,800,083	112,783,158	115,349,447
Total Operating Expenses.....	108,800,083	112,783,158	115,349,447
Total Expenditure.....	109,052,550	112,783,158	115,349,447
Unrestricted Fund Expenditure.....	62,166,274	65,221,593	67,787,882
Restricted Fund Expenditure.....	46,886,276	47,561,565	47,561,565
Total Expenditure.....	109,052,550	112,783,158	115,349,447

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY

PROGRAM DESCRIPTION

Established in 1865 as Maryland's first Historically Black Institution, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high-quality academic programs and affordable academic programs.

Objective 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of faculty with terminal degrees	100%	100%	100%	100%

Objective 1.2 Increase the number of professionally-accredited programs to seven, and maintain the USM Board of Regents' comprehensive institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of professionally-accredited programs	5	5	6	7
Course units taught by FTE core faculty (per academic year)	7.6	7.6	7.6	7.6

Objective 1.3 Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Students satisfied with education received for employment	95%	95%	87%	95%
Students satisfied with education for graduate/professional school	98%	97%	100%	98%

Objective 1.4 Maintain the proportion of in-state undergraduate tuition and fees as a percentage of Prince George's County median income to less than 8.75 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: BSU tuition and fees as a percentage of Prince George's County median income	8.98%	9.59%	9.75%	9.90%

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY (Continued)

Goal 2. Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

Objective 2.1 Increase the undergraduate second-year student retention rate to 76 percent, and increase the undergraduate six-year graduation rate to 50 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year undergraduate retention rate (MHEC) ¹	71%	70%	74%	75%
Six-year undergraduate graduation rate (MHEC) ¹	35%	35%	34%	37%

Objective 2.2 Increase the number of online and hybrid courses annually to 90 in 2014 and offer at least four predominantly or fully online programs by 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online programs	0	0	1	2
Number of online and hybrid courses running in academic year	167	183	190	200

Goal 3. Promote regional economic and workforce development by increasing the qualified graduates in high-demand fields or areas.

Objective 3.1 By 2014, increase the number of STEM (science, technology, engineering, mathematics) program students to 650, and the number of STEM graduates to 100.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates in STEM programs	589	597	680	700
Output: Number of degrees awarded in undergraduate STEM programs	77	80	83	87

Objective 3.2 Increase the number of teacher education graduates to 80 in 2014 and maintain teacher licensure pass rates.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Undergraduates and master of arts (MAT) in teacher education	249	239	246	252
Undergraduates and master of arts (MAT) completing teacher training	36	42	45	44
Quality: PRAXIS II pass rates for undergraduate candidates	100%	100%	100%	100%

Objective 3.3 By 2014, increase the number of bachelor of science in nursing (BSN) graduates to 75, and increase nursing licensure pass rate to at least the statewide BSN average.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing ²	563	647	614	620
Number of qualified applicants admitted into nursing program	105	145	145	145
Number of qualified applicants not admitted into nursing program	17	20	20	20
Output: Number of BSN graduates	69	84	90	94
Quality: Percent of nursing graduates passing the licensure exam	56%	71%	75%	80%

Goal 4. Increase the University's external funding.

Objective 4.1 By fiscal year 2014, increase alumni giving to \$150,000, increase gift dollars received to \$1.5 million, and increase amount of grant and contract funding received to \$11 million.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Dollars of alumni giving	\$133,269	\$156,656	NA	NA
Number of alumni donors	1,148	1,325	NA	NA
Total gift dollars received (\$ millions)	\$3.70	\$1.28	NA	NA
Outcome: Total external grant and contract revenue (\$ millions)	\$8.5	\$8.9	NA	NA

¹2014 second-year retention rates are based on 2012 cohort; 2013 based on 2011 cohort; etc. 2014 six-year graduation rates based on 2007 cohort; 2013 based on 2006 cohort; etc.

²Includes all undergraduate Nursing majors. Does not indicate acceptance into the program.

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

SUMMARY OF BOWIE STATE UNIVERSITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	517.00	532.00	532.00
Total Number of Contractual Positions.....	<u>140.90</u>	<u>139.98</u>	<u>146.09</u>
Salaries, Wages and Fringe Benefits.....	45,566,021	49,724,476	51,523,917
Technical and Special Fees.....	11,581,952	11,916,972	12,294,783
Operating Expenses.....	<u>51,654,735</u>	<u>55,599,450</u>	<u>57,813,996</u>
Beginning Balance (CUF).....	20,406,464	22,490,233	23,603,711
Fund Balance Reversion to the State.....	<u>-1,062,596</u>		
Revised Beginning Balance (CUF).....	19,343,868	<u>22,490,233</u>	<u>23,603,711</u>
Current Unrestricted Revenue			
Tuition and Fees.....	35,012,005	35,190,959	36,810,699
State General Funds.....	36,389,700	40,110,076	41,981,270
Higher Education Investment Fund.....	2,137,094	1,822,441	1,893,111
Federal Grants and Contracts.....	333,025	251,630	336,355
Sales and Services of Educational Activities.....	166,719	319,627	186,272
Sales and Services of Auxiliary Enterprises.....	17,284,047	17,786,443	18,745,252
Other Sources.....	890,878	873,200	901,707
Transfer (to)/from Fund Balance.....	<u>-3,146,365</u>	<u>-1,113,478</u>	<u>-1,221,970</u>
Total Unrestricted Revenue.....	<u>89,067,103</u>	<u>95,240,898</u>	<u>99,632,696</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	17,482,571	19,500,000	19,500,000
Private Gifts, Grants and Contracts.....	454,274	500,000	500,000
State and Local Grants and Contracts.....	<u>1,798,760</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Restricted Revenue.....	<u>19,735,605</u>	<u>22,000,000</u>	<u>22,000,000</u>
Total Revenue.....	<u>108,802,708</u>	<u>117,240,898</u>	<u>121,632,696</u>
Ending Balance (CUF).....	22,490,233	23,603,711	24,825,681

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,639	6,971	7,299	7,655
Non-Resident (per year).....	17,195	17,538	17,875	18,138
Part-Time Undergraduate:				
Resident (per credit).....	207	213	219	230
Non-Resident (per credit).....	641	647	653	660
Part-Time Graduate:				
Resident (per credit).....	354	361	372	390
Non-Resident (per credit).....	660	667	674	680
Room Charge (double).....	4,483	4,662	4,849	5,043
Board Charge (19 meals).....	3,400	3,604	3,730	3,842
State Appropriation per FTES.....	8,317	8,683	9,451	9,888
State % Non-Auxiliary, Unrestricted Funds.....	51	54	54	54

Note: FY 2016 tuition and fees pending approval of the Board of Regents.

Total Student Headcount.....	5,421	5,561	5,695	5,695
% Resident.....	90	90	90	90
% Undergraduate.....	79	79	79	79
% Financial Aid.....	78	78	78	78
% Other Race.....	13	13	14	14
% Full Time.....	72	71	74	74
Full-Time Teaching Faculty Headcount.....	216	228	232	232
% Tenured.....	70	71	71	71
% Terminal Degree.....	92	92	92	92
Total Credit Hours.....	123,676	126,870	124,016	132,451
% Undergraduate.....	88	88	88	88
Full-Time Equivalent (FTE) Students.....	4,308	4,437	4,437	4,437
Full-Time Equivalent (FTE) Faculty.....	280	289	289	289
% Part-Time.....	47	43	43	43
FTE Student/FTE Faculty Ratio.....	15	15	15	15
Research Grants Received.....	20	20	20	20
Dollar Value (millions).....	1.8	1.1	1.2	1.2
Number Campus Buildings.....	23	24	24	23
Gross Square Feet Total (millions).....	1,398,960	1,494,655	12,494,655	1,432,689
% Non-Auxiliary.....	67	62	62	65

Degree Information (Academic Year 2013-2014):

Total Number Programs: 44
 Total Awarded: 1,026
 % Bachelor: 72
 % Master: 27
 % Doctoral: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Communications	86	12		98
Nursing	84	53		137
Child and Adolescent Studies	38			38
Sociology	57			57
Counseling		55		55
Business	150	66		216
Education	32	44	5	81

UNIVERSITY SYSTEM OF MARYLAND

R30B23. INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	223.80	229.55	229.55
Number of Contractual Positions.....	77.72	74.19	79.86
01 Salaries, Wages and Fringe Benefits	20,542,725	22,201,796	23,027,456
02 Technical and Special Fees.....	5,713,432	5,539,867	5,930,524
03 Communication.....	56,044	65,267	65,267
04 Travel	173,362	180,747	180,747
08 Contractual Services	309,051	626,750	973,633
09 Supplies and Materials	203,212	190,811	190,811
10 Equipment—Replacement	28,863	31,254	31,254
11 Equipment—Additional.....	133,835	139,980	239,648
12 Grants, Subsidies and Contributions.....	71,557	75,445	75,445
13 Fixed Charges.....	123,761	121,110	121,110
14 Land and Structures.....	7,600	250	250
Total Operating Expenses.....	1,107,285	1,431,614	1,878,165
Total Expenditure.....	27,363,442	29,173,277	30,836,145
Unrestricted Fund Expenditure.....	27,118,343	28,954,635	30,617,503
Restricted Fund Expenditure	245,099	218,642	218,642
Total Expenditure	27,363,442	29,173,277	30,836,145

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.35	1.00	1.00
Number of Contractual Positions.....	2.22	3.38	3.36
01 Salaries, Wages and Fringe Benefits	144,884	97,614	100,307
02 Technical and Special Fees.....	261,934	332,669	342,669
03 Communication.....	1,978	3,946	3,946
04 Travel	34,855	23,336	23,336
08 Contractual Services	125,000	289,408	261,483
09 Supplies and Materials	32,211	81,271	81,271
11 Equipment—Additional.....	161,160	68,082	68,082
12 Grants, Subsidies and Contributions.....	20,173	121,277	121,277
13 Fixed Charges.....		615	615
Total Operating Expenses.....	375,377	587,935	560,010
Total Expenditure.....	782,195	1,018,218	1,002,986
Restricted Fund Expenditure	782,195	1,018,218	1,002,986

UNIVERSITY SYSTEM OF MARYLAND

R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions .....	.35	.25	.25
Number of Contractual Positions.....	2.62	2.92	2.92
01 Salaries, Wages and Fringe Benefits.....	5,919	12,162	12,346
02 Technical and Special Fees.....	284,113	299,406	299,406
03 Communication.....	2,104		
04 Travel.....	11,324	82,167	82,167
08 Contractual Services.....	219,189	269,379	269,195
09 Supplies and Materials.....	12,841	41,333	41,333
11 Equipment—Additional.....	11,256	67,500	67,500
12 Grants, Subsidies and Contributions.....	3,290	40,959	40,959
Total Operating Expenses.....	260,004	501,338	501,154
Total Expenditure.....	550,036	812,906	812,906
Restricted Fund Expenditure.....	550,036	812,906	812,906

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	67.00	67.70	67.70
Number of Contractual Positions.....	24.72	25.63	26.31
01 Salaries, Wages and Fringe Benefits.....	5,721,932	6,260,804	6,506,496
02 Technical and Special Fees.....	2,374,258	2,413,809	2,393,809
03 Communication.....	34,970	48,481	48,481
04 Travel.....	195,220	249,072	249,072
07 Motor Vehicle Operation and Maintenance.....	25,861	25,656	25,656
08 Contractual Services.....	2,115,152	2,321,381	2,366,084
09 Supplies and Materials.....	700,711	661,923	876,923
10 Equipment—Replacement.....	323,801	737,626	838,290
11 Equipment—Additional.....	1,230,974	1,467,839	1,467,839
12 Grants, Subsidies and Contributions.....	360,467	385,382	385,382
13 Fixed Charges.....	514,241	546,760	546,760
14 Land and Structures.....	3,875	20,000	20,000
Total Operating Expenses.....	5,505,272	6,464,120	6,824,487
Total Expenditure.....	13,601,462	15,138,733	15,724,792
Unrestricted Fund Expenditure.....	8,248,412	9,544,074	10,113,064
Restricted Fund Expenditure.....	5,353,050	5,594,659	5,611,728
Total Expenditure.....	13,601,462	15,138,733	15,724,792

UNIVERSITY SYSTEM OF MARYLAND

R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	54.00	53.00	53.00
Number of Contractual Positions.....	12.80	11.12	11.28
01 Salaries, Wages and Fringe Benefits	3,987,213	4,287,325	4,413,920
02 Technical and Special Fees.....	1,187,025	1,333,090	1,333,090
03 Communication.....	55,766	80,619	80,619
04 Travel.....	82,839	116,289	116,289
08 Contractual Services.....	643,017	733,557	733,557
09 Supplies and Materials.....	130,365	137,886	137,886
10 Equipment—Replacement.....	10,029	5,082	5,082
11 Equipment—Additional.....	30,664	16,880	16,880
12 Grants, Subsidies and Contributions.....	79,421	119,127	119,127
13 Fixed Charges.....	11,464	12,813	12,813
14 Land and Structures.....	15,000	15,000	15,000
Total Operating Expenses.....	1,058,565	1,237,253	1,237,253
Total Expenditure.....	6,232,803	6,857,668	6,984,263
Unrestricted Fund Expenditure.....	4,848,338	5,396,288	5,514,720
Restricted Fund Expenditure	1,384,465	1,461,380	1,469,543
Total Expenditure	6,232,803	6,857,668	6,984,263

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	108.39	115.39	115.39
Number of Contractual Positions.....	10.89	12.30	11.91
01 Salaries, Wages and Fringe Benefits	10,231,370	11,536,973	11,942,394
02 Technical and Special Fees.....	708,460	788,905	773,905
03 Communication.....	56,646	90,809	88,617
04 Travel.....	125,073	117,334	117,334
06 Fuel and Utilities.....	25,804	25,804	25,804
07 Motor Vehicle Operation and Maintenance	45,991	47,580	48,409
08 Contractual Services.....	1,274,326	1,998,472	1,991,517
09 Supplies and Materials.....	136,396	140,430	140,430
10 Equipment—Replacement.....	77,679	163,307	163,307
11 Equipment—Additional.....	475,911	359,913	359,913
12 Grants, Subsidies and Contributions.....		1,518	1,518
13 Fixed Charges.....	591,119	837,175	838,554
14 Land and Structures.....	12,629	3,914	3,914
Total Operating Expenses.....	2,821,574	3,786,256	3,779,317
Total Expenditure.....	13,761,404	16,112,134	16,495,616
Unrestricted Fund Expenditure.....	13,658,826	15,917,235	16,310,717
Restricted Fund Expenditure	102,578	194,899	184,899
Total Expenditure	13,761,404	16,112,134	16,495,616

UNIVERSITY SYSTEM OF MARYLAND

R30B23.07 OPERATION AND MAINTENANCE OF PLANT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	19.30	22.67	22.67
Number of Contractual Positions.....	1.46	.78	.78
01 Salaries, Wages and Fringe Benefits	1,459,916	1,608,968	1,677,587
02 Technical and Special Fees.....	94,482	50,817	50,817
03 Communication.....	6,548	10,488	10,488
04 Travel.....	10,794	7,650	7,650
06 Fuel and Utilities.....	3,105,350	2,781,919	2,895,430
07 Motor Vehicle Operation and Maintenance	37,680	42,971	42,971
08 Contractual Services.....	2,278,791	2,716,278	2,490,926
09 Supplies and Materials	124,173	101,848	101,848
10 Equipment—Replacement	7,060	9,534	9,534
11 Equipment—Additional.....	171,645	141,824	141,824
13 Fixed Charges.....	2,331,504	2,649,516	2,731,747
14 Land and Structures.....	4,838,384	2,913,035	3,151,326
Total Operating Expenses.....	12,911,929	11,375,063	11,583,744
Total Expenditure	14,466,327	13,034,848	13,312,148
Unrestricted Fund Expenditure.....	13,038,755	11,495,538	11,772,838
Restricted Fund Expenditure.....	1,427,572	1,539,310	1,539,310
Total Expenditure	14,466,327	13,034,848	13,312,148

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	42.81	42.44	42.44
Number of Contractual Positions.....	8.47	9.66	9.67
01 Salaries, Wages and Fringe Benefits	3,472,062	3,718,834	3,843,411
02 Technical and Special Fees.....	958,248	1,158,409	1,170,563
03 Communication.....	32,030	49,727	49,727
04 Travel.....	393,565	372,483	372,483
06 Fuel and Utilities.....	820,017	864,942	864,942
07 Motor Vehicle Operation and Maintenance		200	200
08 Contractual Services.....	5,168,064	5,642,880	6,094,569
09 Supplies and Materials	332,128	349,415	427,915
10 Equipment—Replacement	70,157	108,123	108,123
11 Equipment—Additional.....	52,895	178,852	178,852
12 Grants, Subsidies and Contributions.....	857,837	879,000	889,000
13 Fixed Charges.....	1,498,765	3,312,798	3,682,798
14 Land and Structures.....	2,570,013	821,345	821,345
Total Operating Expenses.....	11,795,471	12,579,765	13,489,954
Total Expenditure	16,225,781	17,457,008	18,503,928
Unrestricted Fund Expenditure.....	16,225,781	17,457,008	18,503,928

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	11,940	40,084	40,084
12 Grants, Subsidies and Contributions.....	15,807,318	17,596,022	17,919,828
Total Operating Expenses.....	<u>15,819,258</u>	<u>17,636,106</u>	<u>17,959,912</u>
Total Expenditure.....	<u>15,819,258</u>	<u>17,636,106</u>	<u>17,959,912</u>
Unrestricted Fund Expenditure.....	5,928,648	6,476,120	6,799,926
Restricted Fund Expenditure.....	9,890,610	11,159,986	11,159,986
Total Expenditure.....	<u>15,819,258</u>	<u>17,636,106</u>	<u>17,959,912</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY

PROGRAM DESCRIPTION

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

MISSION

Towson University fosters intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment	21,960	22,499	22,285	22,419
Output: Total degree recipients	5,339	5,425	5,358	5,325
	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates ¹	92.4%	87.9%	85.7%	85.7%
Estimated number of graduates employed in Maryland ¹	2,340	2,490	3,245	3,377

Objective 1.2 Increase number of TU students receiving degrees or certificates in teacher training programs from 561 in fiscal year 2009 to 650 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs ²	1,760	1,866	1,782	1,760
Output: Number of students receiving degrees or certificates in teacher training programs	697 ³	709	667	667
Quality: Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	98%	98%

¹All survey data obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor’s degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2017.

²Includes fall data only.

³Data have been corrected for prior year.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs from 526 in fiscal year 2009 to 660 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in STEM programs ⁴	2,763	3,051	3,121	3,150
Number of graduate students enrolled in STEM programs ⁴	751	794	750	750
Output: Number of students graduating from STEM programs	798 ⁵	864	875	890

Objective 1.4 Increase the number of TU graduates of nursing programs from 140 in fiscal year 2009 to 170 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of qualified applicants who applied to nursing program ⁴	195	271	311	450
Number accepted into nursing programs ⁴	111	172	187	200
Number of undergraduates enrolled in nursing programs ⁴	364	438	509	580
Number of graduate students enrolled in nursing programs ⁴	85	83	65	70
Output: Number of students graduating from nursing programs	210 ⁵	215	220	220
Quality: Percent of nursing program graduates passing the licensing examination	86%	NA ⁶	90%	90%

Goal 2. Promote economic development.

Objective 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85 percent through Survey Year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of TU graduates employed full-time ⁷	\$40,035	\$38,059	\$39,999	\$40,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree ⁸	84.7%	79.3%	78.8%	78.8%

Goal 3. Increase access for and success of minority, disadvantaged and Veteran students.

Objective 3.1 Increase the percent of minority undergraduate students from 19 percent in fiscal year 2009 to 23 percent in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled ⁹	26.1%	28.9%	31.3%	31.3%

Objective 3.2 Increase the percent of African-American undergraduate students from 11.7 percent in 2009 to 13.5 percent in 2014.⁹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled ⁴	14.1%	15.2%	16.1%	16.1%

⁴Includes fall data only.

⁵Data have been corrected for prior year.

⁶Data for fiscal year 2014 are not yet available.

⁷Survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2017. Median salary is based on salaries of those employed full time.

⁸Based on salaries of those employed full time.

⁹Race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, adopted in July 2010, which follow the guidance of the U.S. Department of Education on race/ethnicity reporting, issued October 19, 2007.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 3.3 Maintain the retention rate of minority students and African-American students at or above 85 percent through fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ¹⁰	91.8%	90.9%	90.0%	90.0%
Second-year retention rate of African-American students ¹⁰	93.0%	92.0%	90.0%	90.0%

Objective 3.4 Maintain the six-year graduation rate of minority students at or above 70 percent through fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ¹⁰	64.8%	66.0%	67.0%	67.0%

Objective 3.5 Maintain the six-year graduation rate of African-American students at or above 70 percent through fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹¹	63.8%	63.8%	67.0%	67.0%

Objective 3.6 Increase the number of first-generation undergraduate students from 2,993 in fiscal year 2009 to 3,300 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: First-generation undergraduate students enrolled ¹¹	3,388	3,427	3,332	3,345
Output: Six-year graduation rate of first-generation students	62.7%	62.8%	65.0%	67.0%

Objective 3.7 Increase the number of low-income undergraduate students from 1,807 in fiscal year 2009 to 2,450 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Low-income undergraduate students enrolled ¹¹	2,782	2,932	2,991	3,005
Output: Six-year graduation rate of low-income students	49.8%	50.0%	63.2%	63.0%

Objective 3.8 Increase the number of veterans and service members from 246 in fiscal year 2009 to 300 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Veterans and service members enrolled ¹¹	237	219	233	245
Output: Number of veterans and service members earning degrees	48	73	77	80

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Maintain the second-year retention rate of TU undergraduates at or above 85 percent through fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students ¹⁰	87.8%	88.1%	86.5%	86.5%

¹⁰ MHEC data.

¹¹ Includes fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 70 percent through fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students ¹²	70.8%	68.7%	70.0%	70.0%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 92 percent through Survey Year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for employment ¹³	91.6%	90.6%	89.5%	90.0%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school ¹³	98.7%	99.2%	99.2%	99.0%

Goal 5. Maximize the efficient and effective use of State resources.

Objective 5.1 Maintain expenditures on facility renewal at one percent through fiscal year 2014.¹⁴

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of replacement cost expended in facility renewal and renovation	1.8%	5.0%	3.6%	2.0%

Objective 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education from 1,037 in fiscal year 2009 to 1,300 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time equivalent students enrolled in distance education and off campus courses ¹⁵	1,375	1,405	1,388	1,422

¹²MHEC data.

¹³Data for 2008, 2011, and 2014 Survey Actual were obtained from the MHEC Alumni Survey, which is a one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2017.

¹⁴The value of the campus infrastructure is expected to increase with the addition of new facilities.

¹⁵Fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00

SUMMARY OF TOWSON UNIVERSITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,090.00	2,123.00	2,123.00
Total Number of Contractual Positions.....	<u>955.60</u>	<u>948.60</u>	<u>937.60</u>
Salaries, Wages and Fringe Benefits.....	171,864,366	184,306,193	196,842,092
Technical and Special Fees.....	43,406,173	43,649,419	43,051,461
Operating Expenses.....	<u>215,262,386</u>	<u>228,520,912</u>	<u>232,989,478</u>
Beginning Balance (CUF).....	63,030,985	64,403,442	68,453,442
Fund Balance Reversion to the State.....	-2,711,241		
Revised Beginning Balance (CUF).....	<u>60,319,744</u>	<u>64,403,442</u>	<u>68,453,442</u>
Current Unrestricted Revenue			
Tuition and Fees.....	173,286,169	177,110,609	183,339,866
State General Funds.....	91,059,447	101,812,911	109,060,868
Higher Education Investment Fund.....	5,507,516	4,625,807	4,892,205
Federal Grants and Contracts.....	682,606	950,000	700,000
Private Gifts, Grants and Contracts.....	218,599	500,000	500,000
State and Local Grants and Contracts.....	23,552	75,000	75,000
Sales and Services of Educational Activities.....	5,174,720	4,584,013	5,000,000
Sales and Services of Auxiliary Enterprises.....	112,430,228	114,615,273	117,325,719
Other Sources.....	5,501,349	6,080,861	5,884,528
Transfer (to)/from Fund Balance.....	-4,083,698	-4,050,000	-4,067,205
Total Unrestricted Revenue.....	<u>389,800,488</u>	<u>406,304,474</u>	<u>422,710,981</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	29,182,974	30,494,225	30,494,225
Private Gifts, Grants and Contracts.....	6,965,836	7,645,100	7,645,100
State and Local Grants and Contracts.....	4,535,117	11,957,725	11,957,725
Endowment Income.....	48,510	75,000	75,000
Other Sources.....			
Total Restricted Revenue.....	<u>40,732,437</u>	<u>50,172,050</u>	<u>50,172,050</u>
Total Revenue.....	<u>430,532,925</u>	<u>456,476,524</u>	<u>472,883,031</u>
Ending Balance (CUF).....	64,403,442	68,453,442	72,520,647

Institutional Profile: TU

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	8,132	8,342	8,590	9,056
Non-Resident (per year).....	19,754	20,020	20,268	20,788
Part-Time Undergraduate:				
Resident (per credit).....	349	358	371	391
Non-Resident (per credit).....	826	838	851	874
Part-Time Graduate:				
Resident (per credit).....	453	470	476	490
Non-Resident (per credit).....	839	856	866	888
Room Charge (double).....	5,910	6,056	6,238	
Board Charge (14 meals).....	4,428	4,606	4,698	
State Appropriation per FTES.....	5,057	5,158	5,677	5,988
State % Non-Auxiliary, Unrestricted Funds.....	35	35	36	37

Note: FY 2016 tuition and fees pending approval of the Board of Regents.
 * Room and board charges for next year not yet set.

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	21,960	22,499	22,285	22,653
% Resident.....	82	82	82	82
% Undergraduate.....	82	83	84	82
% Financial Aid.....	49	49	49	49
% Other Race.....	25	25	25	25
% Full Time.....	78	79	80	78
Full-Time Teaching Faculty Headcount.....	848	870	848	848
% Tenured.....	39	39	37	37
% Terminal Degree.....	74	74	75	75
Total Credit Hours.....	532,119	548,699	565,160	582,115
% Undergraduate.....	91.6	92.1	91.8	91.8
Full-Time Equivalent (FTE) Students.....	18,147	18,722	18,750	19,031
Full-Time Equivalent (FTE) Faculty.....	1,174	1,219	1,223	1,223
% Part-Time.....	22.2	21.0	20.9	20.9
FTE Student/FTE Faculty Ratio.....	15.5	15.4	15.3	15.6
Research Grants Received.....	219	219	199	225
Dollar Value (millions).....	24.8	24.8	27.3	28.6
Number Campus Buildings*.....	54	53	54	54
Gross Square Feet Total (millions).....	5,618,312	5,618,312	5,619,312	5,619,312
% Non-Auxiliary.....	38.8	39.4	39.4	39.4

Note: in FY 13 added SECU Arena, 7400 and Public Safety were added. In FY 14, Ward and West were fully connected and became a single non-auxiliary facility. In FY 15, the softball complex should be completed.

* Data has changed since previous year's publication

Degree Information (Academic Year 2013-2014):

Total Number Programs: 114
 Total Awarded: 5,339
 % Bachelor: 77.7
 % Master: 21.7
 % Doctorate: 0.6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	569	42		611
Education	499	417	6	922
Health Care	438	218	14	670
Psychology	444	16		460
Social Sciences	538	16		554
Communications	345	169		514

UNIVERSITY SYSTEM OF MARYLAND

R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	785.64	792.64	792.64
Number of Contractual Positions.....	658.70	623.80	623.80
01 Salaries, Wages and Fringe Benefits.....	70,261,941	74,630,025	79,053,754
02 Technical and Special Fees.....	24,920,463	20,995,005	20,995,005
03 Communication.....	539,377	880,189	880,189
04 Travel.....	364,578	580,282	580,282
07 Motor Vehicle Operation and Maintenance	9,715	17,625	18,534
08 Contractual Services.....	996,406	1,470,574	1,470,584
09 Supplies and Materials	2,370,836	3,783,187	3,783,187
10 Equipment—Replacement	1,858,989	1,905,141	1,905,141
11 Equipment—Additional.....	1,501,471	3,049,644	3,049,644
12 Grants, Subsidies and Contributions.....	73,560	144,371	144,371
13 Fixed Charges.....	196,555	468,621	408,621
Total Operating Expenses.....	7,911,487	12,299,634	12,240,553
Total Expenditure.....	103,093,891	107,924,664	112,289,312
Unrestricted Fund Expenditure.....	103,093,891	107,924,664	112,289,312

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	10.47	10.47	10.47
Number of Contractual Positions.....	48.30	86.30	75.30
01 Salaries, Wages and Fringe Benefits.....	744,660	878,508	924,556
02 Technical and Special Fees.....	2,572,045	5,080,986	4,583,028
03 Communication.....	33,481	149,313	149,313
04 Travel.....	128,551	223,099	223,099
07 Motor Vehicle Operation and Maintenance		2,035	2,035
08 Contractual Services.....	-158,053	-302,360	-116,587
09 Supplies and Materials	218,258	285,899	285,899
10 Equipment—Replacement	1,941	75,511	75,511
11 Equipment—Additional.....	147,964	455,147	455,147
12 Grants, Subsidies and Contributions.....	95,825	65,680	65,680
13 Fixed Charges.....	30,675	285,112	102,600
Total Operating Expenses.....	498,642	1,239,436	1,242,697
Total Expenditure.....	3,815,347	7,198,930	6,750,281
Unrestricted Fund Expenditure.....	1,310,907	1,586,487	1,392,943
Restricted Fund Expenditure	2,504,440	5,612,443	5,357,338
Total Expenditure.....	3,815,347	7,198,930	6,750,281

UNIVERSITY SYSTEM OF MARYLAND

R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	22.82	22.82	22.82
Number of Contractual Positions.....	137.00	139.90	139.90
01 Salaries, Wages and Fringe Benefits	1,947,757	1,899,538	2,097,426
02 Technical and Special Fees.....	6,179,857	8,201,923	8,201,923
03 Communication.....	53,534	259,643	259,643
04 Travel	249,775	594,989	594,989
07 Motor Vehicle Operation and Maintenance		498	498
08 Contractual Services.....	3,652,231	7,980,594	7,980,594
09 Supplies and Materials	434,571	1,489,907	1,489,907
10 Equipment—Replacement.....	32,653	75,087	75,087
11 Equipment—Additional.....	183,905	437,866	437,866
12 Grants, Subsidies and Contributions.....	1,274,192	1,783,233	1,783,233
13 Fixed Charges.....	591,094	258,488	858,488
Total Operating Expenses.....	6,471,955	12,880,305	13,480,305
Total Expenditure.....	14,599,569	22,981,766	23,779,654
Unrestricted Fund Expenditure.....	3,858,181	4,205,639	4,756,996
Restricted Fund Expenditure	10,741,388	18,776,127	19,022,658
Total Expenditure	14,599,569	22,981,766	23,779,654

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	290.86	296.86	296.86
Number of Contractual Positions.....	41.20	38.50	38.50
01 Salaries, Wages and Fringe Benefits	25,795,838	27,237,883	29,428,138
02 Technical and Special Fees.....	2,698,850	2,514,575	2,514,575
03 Communication.....	410,771	473,204	473,204
04 Travel	599,282	888,467	888,467
07 Motor Vehicle Operation and Maintenance	63	2,881	2,881
08 Contractual Services.....	1,595,633	4,523,145	3,240,155
09 Supplies and Materials	3,547,211	2,958,046	2,958,046
10 Equipment—Replacement.....	342,838	145,058	145,058
11 Equipment—Additional.....	7,900,208	3,823,583	3,823,583
12 Grants, Subsidies and Contributions.....	265,479	147,021	147,021
13 Fixed Charges.....	190,405	741,971	801,971
14 Land and Structures.....	964		
Total Operating Expenses.....	14,852,854	13,703,376	12,480,386
Total Expenditure.....	43,347,542	43,455,834	44,423,099
Unrestricted Fund Expenditure.....	43,324,953	43,431,265	44,398,530
Restricted Fund Expenditure	22,589	24,569	24,569
Total Expenditure	43,347,542	43,455,834	44,423,099

UNIVERSITY SYSTEM OF MARYLAND

R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	186.00	189.00	189.00
Number of Contractual Positions.....	9.30	15.00	15.00
01 Salaries, Wages and Fringe Benefits.....	12,352,565	13,608,370	14,587,933
02 Technical and Special Fees.....	1,089,194	1,616,003	1,616,003
03 Communication.....	274,601	369,412	369,412
04 Travel.....	243,901	216,160	216,160
07 Motor Vehicle Operation and Maintenance	75	12,969	12,969
08 Contractual Services.....	1,867,296	2,718,769	2,718,769
09 Supplies and Materials.....	648,280	774,330	774,330
10 Equipment—Replacement.....	14,702	18,827	18,827
11 Equipment—Additional.....	102,497	51,412	51,412
12 Grants, Subsidies and Contributions.....	88,422	96,289	96,289
13 Fixed Charges.....	120,505	55,863	55,863
Total Operating Expenses.....	3,360,279	4,314,031	4,314,031
Total Expenditure.....	16,802,038	19,538,404	20,517,967
Unrestricted Fund Expenditure.....	16,759,128	19,480,706	20,451,695
Restricted Fund Expenditure.....	42,910	57,698	66,272
Total Expenditure.....	16,802,038	19,538,404	20,517,967

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	340.71	341.71	341.71
Number of Contractual Positions.....	18.60	4.60	4.60
01 Salaries, Wages and Fringe Benefits.....	30,017,379	32,157,868	34,097,127
02 Technical and Special Fees.....	781,266	515,712	515,712
03 Communication.....	-798,098	-757,899	-757,912
04 Travel.....	339,614	437,994	437,994
06 Fuel and Utilities.....	51		
07 Motor Vehicle Operation and Maintenance	524,619	735,473	740,209
08 Contractual Services.....	-871,664	-1,928,633	-1,688,864
09 Supplies and Materials.....	1,480,479	1,421,584	1,421,584
10 Equipment—Replacement.....	56,027	53,761	53,761
11 Equipment—Additional.....	281,232	640,588	640,588
12 Grants, Subsidies and Contributions.....	27,923	21,238	21,238
13 Fixed Charges.....	1,214,054	1,214,480	926,494
14 Land and Structures.....	-36,379		
Total Operating Expenses.....	2,217,858	1,838,586	1,795,092
Total Expenditure.....	33,016,503	34,512,166	36,407,931
Unrestricted Fund Expenditure.....	33,016,503	34,512,166	36,407,931

UNIVERSITY SYSTEM OF MARYLAND

R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	131.25	132.25	132.25
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	9,325,715	10,144,398	11,085,687
02 Technical and Special Fees.....	112,289	85,136	85,136
03 Communication.....	114,252	190,873	190,873
04 Travel.....	37,704	29,120	29,120
06 Fuel and Utilities.....	7,301,775	8,719,383	8,492,922
07 Motor Vehicle Operation and Maintenance	41,685	120,571	120,571
08 Contractual Services.....	7,236,312	7,497,352	7,497,352
09 Supplies and Materials	1,480,718	1,035,941	1,035,941
10 Equipment—Replacement	386,247	349,561	349,561
11 Equipment—Additional.....	671,143	1,705,473	1,705,473
12 Grants, Subsidies and Contributions.....	3,625	13,000	13,000
13 Fixed Charges.....	9,290,543	10,433,423	10,862,067
14 Land and Structures.....	11,397,404	8,310,716	9,227,910
Total Operating Expenses.....	37,961,408	38,405,413	39,524,790
Total Expenditure.....	47,399,412	48,634,947	50,695,613
Unrestricted Fund Expenditure.....	47,399,412	48,634,947	50,695,613

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	322.25	337.25	337.25
Number of Contractual Positions.....	40.50	38.50	38.50
01 Salaries, Wages and Fringe Benefits.....	21,515,392	23,749,603	25,567,471
02 Technical and Special Fees.....	4,625,868	4,148,608	4,048,608
03 Communication.....	902,875	1,101,577	1,101,577
04 Travel.....	2,403,558	1,803,030	1,803,030
06 Fuel and Utilities.....	4,913,501	3,824,898	5,101,978
07 Motor Vehicle Operation and Maintenance	1,099,503	835,644	835,489
08 Contractual Services.....	30,063,616	30,626,974	31,037,668
09 Supplies and Materials	9,676,473	9,908,547	10,158,547
10 Equipment—Replacement	1,226,794	1,481,458	1,031,458
11 Equipment—Additional.....	998,390	1,807,576	2,357,576
12 Grants, Subsidies and Contributions.....	475,409	550,152	550,152
13 Fixed Charges.....	18,752,383	22,657,078	22,907,078
14 Land and Structures.....	12,978,177	8,095,128	8,095,128
Total Operating Expenses.....	83,490,679	82,692,062	84,979,681
Total Expenditure.....	109,631,939	110,590,273	114,595,760
Unrestricted Fund Expenditure.....	109,627,121	110,565,273	114,570,760
Restricted Fund Expenditure	4,818	25,000	25,000
Total Expenditure	109,631,939	110,590,273	114,595,760

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits.....	-96,881		
02 Technical and Special Fees.....	426,341	491,471	491,471
08 Contractual Services.....	64,367		
12 Grants, Subsidies and Contributions.....	58,432,857	61,148,069	62,931,943
Total Operating Expenses.....	58,497,224	61,148,069	62,931,943
Total Expenditure.....	58,826,684	61,639,540	63,423,414
Unrestricted Fund Expenditure.....	31,410,392	35,963,327	37,747,201
Restricted Fund Expenditure.....	27,416,292	25,676,213	25,676,213
Total Expenditure.....	58,826,684	61,639,540	63,423,414

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of a historically black institution that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality. The University offers programs leading to baccalaureate degrees in 32 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies. UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at master and doctoral levels, and Physical Therapy, Pharmacy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Master of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management, and Professional Golf Management are unique to both the State and the region.

MISSION

The University of Maryland Eastern Shore, a Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum-sponsored research, outreach to the community (e.g. the public schools and rural development) and expand its collaborative arrangements both within the system and with external agencies and constituencies.

VISION

UMES moves into the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

Objective 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of undergraduate students who completed teacher training and passed Praxis II ¹	100%	100%	100%	100%

Objective 1.2 Increase the percentage of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Students satisfied with education received for employment	89%	82%	76%	90%

¹ Praxis pass rate source: Educational Testing Service (ETS). ETS reports outcomes for previous year on an annual basis in October.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2014.

Performance Measures	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school	96%	88%	85%	90%

Goal 2. Promote and sustain access to higher education for a diverse student population.

Objective 2.1 Maintain the percentage of first generation students at a minimum of 40 percent through 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percentage of first generation students enrolled	55%	55%	40%	40%

Objective 2.2 Increase the percentage of non African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Total undergraduate enrollment	3,758	3,531	3,890	3,890
Outcome: Percent of non African-American undergraduate students enrolled	26%	27%	22%	22%

Objective 2.3 Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of students enrolled in distance education courses	1,373	1,852	1,000	1,000

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of students enrolled in courses at off-campus sites	207	247	273	300

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Total undergraduate enrollment	3,758	3,531	3,758	3,890
Outcome: Percent of economically disadvantaged students	55%	54%	43%	43%

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Objective 3.1 Increase total number of teacher education graduates from 23 per year in 2009 to 30 per year in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Undergraduates enrolled in teacher education programs	48	52	44	48
Output: Students who completed all teacher education programs	21	18	25	30

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of STEM graduates	103	131	120	120

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Objective 4.1 Increase the second-year retention rate for all UMES students from 71 percent in 2009 to 80 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rates for all students ¹	73%	73%	76%	80%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ¹	37%	39%	38%	40%

Objective 4.3 Increase the second-year retention rate for all African-American students from 70 percent in 2009 to 80 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for African-American students ¹	72%	73%	75%	80%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students ¹	38%	39%	39%	40%

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Raise \$2 million annually through 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign funds raised (\$ millions)	\$0.9	\$1.7	\$2.5	\$2.5

Objective 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage rate of operating budget savings	1.8%	2.8%	1.0%	1.0%

¹ Retention and Graduation Rates – Source: Maryland Higher Education Commission (MHEC) Enrollment Information System (EIS) and Degree Information System (DIS)

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	797.82	794.82	794.82
Total Number of Contractual Positions.....	<u>135.00</u>	<u>135.00</u>	<u>135.00</u>
Salaries, Wages and Fringe Benefits.....	71,108,749	78,680,241	80,557,281
Technical and Special Fees.....	173,862	288,142	288,142
Operating Expenses.....	<u>50,558,652</u>	<u>61,581,275</u>	<u>63,517,158</u>
Beginning Balance (CUF).....	6,797,456	5,129,705	6,179,705
Fund Balance Reversion to the State.....	-970,410		
Revised Beginning Balance (CUF).....	<u>5,827,046</u>	<u>5,129,705</u>	<u>6,179,705</u>
Current Unrestricted Revenue			
Tuition and Fees.....	30,511,890	33,864,925	34,913,460
State General Funds.....	33,013,384	36,191,460	38,563,543
Higher Education Investment Fund.....	1,919,998	1,641,303	1,730,692
Federal Grants and Contracts.....	998,511	729,073	729,073
Private Gifts, Grants and Contracts.....	9,912	245,078	245,078
State and Local Grants and Contracts.....		1,247,003	1,247,003
Sales and Services of Educational Activities.....	99,522	113,280	113,280
Sales and Services of Auxiliary Enterprises.....	25,797,734	33,736,437	33,958,370
Other Sources.....	1,863,995	286,318	287,135
Transfer (to)/from Fund Balance.....	697,341	-1,050,000	-1,104,000
Total Unrestricted Revenue.....	<u>94,912,287</u>	<u>107,004,877</u>	<u>110,683,634</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	23,465,213	32,755,611	32,889,777
Private Gifts, Grants and Contracts.....	64,750	765,983	765,983
State and Local Grants and Contracts.....	3,261,269	2,470	2,470
Other Sources.....	137,744	20,717	20,717
Total Restricted Revenue.....	<u>26,928,976</u>	<u>33,544,781</u>	<u>33,678,947</u>
Total Revenue.....	<u>121,841,263</u>	<u>140,549,658</u>	<u>144,362,581</u>
Ending Balance (CUF).....	5,129,705	6,179,705	7,283,705

Institutional Profile: UMES

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,713	6,998	7,287	7,625
Non-Resident (per year).....	14,849	15,504	16,311	16,687
Proposed New Rate for Eastern Shore of Virginia and Delaware....				9,654
Part-Time Undergraduate:				
Resident (per credit).....	186	192	198	208
Non-Resident (per credit).....	465	484	508	518
Part-Time Graduate:				
Resident (per credit).....	276	287	301	307
Non-Resident (per credit).....	491	511	537	548
Room Charge (double).....	4,324	4,756	4,994	5,194
Board Charge (19 meals).....	3,750	3,900	4,000	4,100
State Appropriation per FTES.....	7,837	8,802	9,192	9,441
State % Non-Auxiliary, Unrestricted Funds.....	48	51	52	53

Note: FY 2016 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,292	4,077	4,228	4,384
% Resident.....	79	79	82	85
% Undergraduate.....	84	83	86	90
% Financial Aid.....	81	88	88	88
% Other Race.....	30	34	35	36
% Full Time.....	87	84	87	91
Full-Time Teaching Faculty Headcount.....	217	215	223	231
% Tenured.....	41	46	47	49
% Terminal Degree.....	77	80	83	86
Total Credit Hours.....	119,099	113,697	117,904	122,266
% Undergraduate.....	87	86	89	92
Full-Time Equivalent (FTE) Students.....	4,131	3,969	4,116	4,268
Full-Time Equivalent (FTE) Faculty.....	260	265	269	269
% Part-Time.....	21	24	24	24
FTE Student/FTE Faculty Ratio.....	16	15	16	16
Research Grants Received.....	79	74	81	89
Dollar Value (millions).....	19	17	19	21
Number Campus Buildings				
Gross Square Feet Total.....	1,794,574	1,819,464	1,985,455	1,985,455
% Non-Auxiliary.....	56	56	60	60

Degree Information (Academic Year 2013-2014):

Total Number Programs: 57
 Total Awarded: 754
 % Bachelor: 78
 % Master: 9
 % Doctorate: 13

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	61	7	2	70
Business Management	113			113
Education	13	24	1	38
Public Affairs and Services/Criminal Justice	96			96
Health Professions	82	22	81	185
Social Sciences	35	5		40

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	298.05	298.55	298.55
Number of Contractual Positions.....	61.00	56.00	57.00
01 Salaries, Wages and Fringe Benefits	28,464,564	29,919,413	31,221,562
02 Technical and Special Fees	61,074	8,350	8,350
03 Communication.....	3,966	93,327	93,327
04 Travel.....	341,590	176,558	176,558
07 Motor Vehicle Operation and Maintenance		600	600
08 Contractual Services	1,157,755	781,043	781,043
09 Supplies and Materials	597,172	605,025	605,025
10 Equipment—Replacement	65,769	44,492	44,492
11 Equipment—Additional	178,390	577,886	577,886
12 Grants, Subsidies and Contributions.....	276,288	10	10
13 Fixed Charges	159,051	16,705	16,705
Total Operating Expenses.....	2,779,981	2,295,646	2,295,646
Total Expenditure	31,305,619	32,223,409	33,525,558
Unrestricted Fund Expenditure.....	28,278,476	29,174,849	30,468,411
Restricted Fund Expenditure	3,027,143	3,048,560	3,057,147
Total Expenditure	31,305,619	32,223,409	33,525,558

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	60.56	60.56	60.56
Number of Contractual Positions.....	17.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	8,111,440	12,767,908	12,928,702
02 Technical and Special Fees	48,733	266,292	266,292
03 Communication.....	20,440	65,667	65,667
04 Travel.....	617,632	624,748	624,748
07 Motor Vehicle Operation and Maintenance	38,606	11,918	11,918
08 Contractual Services	1,197,284	1,738,221	1,738,221
09 Supplies and Materials	1,201,551	1,792,866	1,792,866
10 Equipment—Replacement		11,694	11,694
11 Equipment—Additional	183,633	942,057	942,057
12 Grants, Subsidies and Contributions.....	111,267	328,444	328,444
13 Fixed Charges	302,360	155,140	155,140
Total Operating Expenses.....	3,672,773	5,670,755	5,670,755
Total Expenditure	11,832,946	18,704,955	18,865,749
Unrestricted Fund Expenditure.....	1,706,178	2,108,291	2,167,627
Restricted Fund Expenditure	10,126,768	16,596,664	16,698,122
Total Expenditure	11,832,946	18,704,955	18,865,749

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	831,450	927,878	940,396
02 Technical and Special Fees.....	28,199	13,500	13,500
03 Communication.....	910	3,000	3,000
04 Travel.....	19,904	10,500	10,500
08 Contractual Services.....	86,692	38,264	38,264
09 Supplies and Materials.....	79,407	15,500	15,500
10 Equipment—Replacement.....	4,280	4,298	4,298
11 Equipment—Additional.....	6,049	10,000	10,000
12 Grants, Subsidies and Contributions.....	79,472		
13 Fixed Charges.....	124,494	319,500	319,500
Total Operating Expenses.....	401,208	401,062	401,062
Total Expenditure.....	1,260,857	1,342,440	1,354,958
Restricted Fund Expenditure	1,260,857	1,342,440	1,354,958

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	91.10	91.60	91.60
Number of Contractual Positions.....	1.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	6,848,341	7,666,068	7,886,336
02 Technical and Special Fees.....	22,529		
03 Communication.....	11,120	22,795	22,795
04 Travel.....	149,748	118,228	118,228
07 Motor Vehicle Operation and Maintenance		22,526	22,526
08 Contractual Services.....	1,205,908	1,175,450	1,175,450
09 Supplies and Materials.....	868,327	222,184	222,184
11 Equipment—Additional.....	355,438	912,668	912,668
12 Grants, Subsidies and Contributions.....	24,997	5,000	5,000
13 Fixed Charges.....	436,802	494,273	494,273
14 Land and Structures.....	4,200		
Total Operating Expenses.....	3,056,540	2,973,124	2,973,124
Total Expenditure.....	9,927,410	10,639,192	10,859,460
Unrestricted Fund Expenditure.....	7,646,278	8,913,164	9,127,574
Restricted Fund Expenditure	2,281,132	1,726,028	1,731,886
Total Expenditure.....	9,927,410	10,639,192	10,859,460

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	45.90	43.90	43.90
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,293,923	3,294,747	3,406,710
02 Technical and Special Fees	2,750		
03 Communication	3,767	14,357	14,357
04 Travel	128,073	48,881	48,881
08 Contractual Services	353,532	251,818	251,818
09 Supplies and Materials	127,782	94,700	94,700
10 Equipment—Replacement		5,800	5,800
11 Equipment—Additional	22,985	72,049	72,049
12 Grants, Subsidies and Contributions	11,978		
13 Fixed Charges	20,111	1,749	1,749
Total Operating Expenses	668,228	489,354	489,354
Total Expenditure	3,964,901	3,784,101	3,896,064
Unrestricted Fund Expenditure	2,880,633	2,555,405	2,662,023
Restricted Fund Expenditure	1,084,268	1,228,696	1,234,041
Total Expenditure	3,964,901	3,784,101	3,896,064

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	96.20	97.20	97.20
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	7,863,539	8,711,625	9,205,295
02 Technical and Special Fees	10,577		
03 Communication	346,459	356,440	356,436
04 Travel	197,334	72,756	72,756
07 Motor Vehicle Operation and Maintenance	70,610	117,923	120,983
08 Contractual Services	1,174,569	615,947	699,854
09 Supplies and Materials	433,207	181,112	181,112
10 Equipment—Replacement	30,427	29,382	29,382
11 Equipment—Additional	87,904	22,613	22,613
12 Grants, Subsidies and Contributions	25,975	4,850	4,850
13 Fixed Charges	540,029	458,120	439,184
Total Operating Expenses	2,906,514	1,859,143	1,927,170
Total Expenditure	10,780,630	10,570,768	11,132,465
Unrestricted Fund Expenditure	10,539,227	10,444,505	11,005,802
Restricted Fund Expenditure	241,403	126,263	126,663
Total Expenditure	10,780,630	10,570,768	11,132,465

UNIVERSITY SYSTEM OF MARYLAND

R30B25.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	75.00	84.00	84.00
Number of Contractual Positions.....	16.00	13.00	16.00
01 Salaries, Wages and Fringe Benefits	5,143,698	5,296,599	5,722,369
03 Communication.....	3,114	9,003	9,003
04 Travel	13,769	406	406
06 Fuel and Utilities	3,583,106	3,182,650	3,281,776
07 Motor Vehicle Operation and Maintenance	109,780	22,600	22,600
08 Contractual Services	1,022,128	785,539	785,539
09 Supplies and Materials	974,335	967,504	967,504
11 Equipment—Additional.....	24,921	289,621	673,560
12 Grants, Subsidies and Contributions.....		500	500
13 Fixed Charges.....	1,472,337	1,107,125	1,167,360
14 Land and Structures.....		2,453,083	2,563,285
Total Operating Expenses.....	7,203,490	8,818,031	9,471,533
Total Expenditure	12,347,188	14,114,630	15,193,902
Unrestricted Fund Expenditure.....	12,324,725	14,105,888	15,185,160
Restricted Fund Expenditure	22,463	8,742	8,742
Total Expenditure	12,347,188	14,114,630	15,193,902

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	127.01	115.01	115.01
Number of Contractual Positions.....	35.00	30.00	26.00
01 Salaries, Wages and Fringe Benefits	10,551,794	10,096,003	9,245,911
03 Communication.....	30,011	37,717	37,717
04 Travel	1,261,558	863,284	863,284
06 Fuel and Utilities	2,642,064	2,007,263	2,007,263
07 Motor Vehicle Operation and Maintenance	3,844	4,570	4,570
08 Contractual Services	3,562,686	3,239,616	4,451,173
09 Supplies and Materials	3,709,131	3,718,574	3,525,042
10 Equipment—Replacement		56,000	56,000
11 Equipment—Additional.....	63,086	122,100	122,100
12 Grants, Subsidies and Contributions.....	1,133,372	2,723,900	2,723,900
13 Fixed Charges.....	2,481,534	8,017,410	8,017,410
14 Land and Structures.....		1,800,000	1,800,000
Total Operating Expenses.....	14,887,286	22,590,434	23,608,459
Total Expenditure	25,439,080	32,686,437	32,854,370
Unrestricted Fund Expenditure.....	25,395,198	32,686,437	32,854,370
Restricted Fund Expenditure	43,882		
Total Expenditure	25,439,080	32,686,437	32,854,370

UNIVERSITY SYSTEM OF MARYLAND

R30B25.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	14,982,632	16,483,726	16,680,055
Total Operating Expenses.....	<u>14,982,632</u>	<u>16,483,726</u>	<u>16,680,055</u>
Total Expenditure	<u>14,982,632</u>	<u>16,483,726</u>	<u>16,680,055</u>
Unrestricted Fund Expenditure.....	6,141,572	7,016,338	7,212,667
Restricted Fund Expenditure	<u>8,841,060</u>	<u>9,467,388</u>	<u>9,467,388</u>
Total Expenditure	<u>14,982,632</u>	<u>16,483,726</u>	<u>16,680,055</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY

PROGRAM DESCRIPTION

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Objective 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 60 in 2009 to 70 in 2014.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	752	858	911	923
Output: Number of graduates of STEM programs (annually)	114	150	155	162

Objective 1.2 Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	512	482	421	422
Output: Number of undergraduates and MAT post-bachelor's completing teacher training	161	129	137	142
Quality: Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam ¹	97%	96%	97%	97%

Objective 1.3 Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in Nursing (RN to BSN) program	100	224	376	401
Output: Number of graduates of the Nursing (RN to BSN) program	16	51	64	75
Number of Nursing (RN to BSN) program graduates employed in Maryland	16	25	47	56

¹ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2014 pass rate data=the DY 2013; fiscal year 2013 pass rate data = DY 2012, etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 1.4 Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level of 3,487.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off-campus course enrollments ¹	5,990	6,769	6,900	6,900

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Objective 2.1 Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent in 2014, and increase the second-year retention rate of African-American students at a level equal to 78 percent.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	72%	77%	76%	78%
Second-year retention rate for minority students	74%	78%	78%	80%
Second year retention rate for African-American students	76%	80%	79%	80%

Objective 2.2 Increase the six-year graduation rate of FSU undergraduates to 61.7 percent in 2014, attain a six-year graduation rate for African-American students of 54 percent in 2014, and realize a six-year graduation rate for minority students of 52 percent through 2014.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	52.6%	56.0%	58.5%	61.7%
Six-year graduation rate for African-American students	47.4%	53.0%	54.0%	55.0%
Six-year graduation rate for minority students	46.3%	52.6%	53.0%	54.0%

Objective 2.3 Through 2014, to maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	25.0%	27.0%	29.0%	29.0%
Percent minority (Fall undergraduate in fiscal year)	33.6%	36.5%	39.7%	39.7%

Objective 2.4 Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	57%	61%	60%	60%

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1 Attain greater faculty diversity: women from 38.8 percent in 2009 to 40.0 percent in 2014; African-Americans from 3.7 percent in 2009 to 4.5 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	41.0%	40.0%	40.0%	40.0%
African-American (full-time faculty)	3.7%	3.6%	4.5%	4.5%

¹Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 3.2 Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	9	9	9	9

Objective 3.3 By the survey year 2014, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work ²	89%	95%	92%	95%

Objective 3.4 By the survey year 2014, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for graduate or professional school ²	95%	94%	100%	100%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Objective 4.1 Maintain effective use of resources through 2014 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of operating budget for reallocation to priorities.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ³	1.1%	0.6%	2.0%	2.0%
Rate of operating budget reallocation	2%	2%	2%	2%

Goal 5. Promote economic development in Western Maryland and in the region.

Objective 5.1 Increase the percentage of graduates employed one year out from 94 percent in survey year 2008 to 97 percent in survey year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Headcount enrollment (Fall total in fiscal year)	5,421	5,474	5,645	5,701
Output: Number of graduates with a bachelor's degree	969	1,011	1,034	1,040
Performance Measures	2008	2011	2014	2017
Outcome: Number of graduates working in Maryland ²	Survey	Survey	Survey	Estimated
Percent of graduates employed one year out ²	606	586	669	692
	94%	90%	80%	97%

¹ Cumulative number of program accreditations at the University.

² Column headings used for this measure reflect the survey years in which the data were gathered. Data are taken from the Maryland Higher Education Commission (MHEC) Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2014 survey was of 2013 graduates, the 2011 survey was of 2010 graduates, etc).

³ Data are based upon updated information supplied by the USM office. Fiscal years 2013 and 2014 represent budgeted amounts only.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 5.2 Prepare graduates to obtain higher initial median salaries from \$32,500 in 2008 to \$36,800 in 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates ¹	\$32,500	\$32,500	\$35,700	\$36,800

Objective 5.3 Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ²	9	10	10	10

Goal 6. Promote activities that demonstrate the University's educational distinction.

Objective 6.1 By 2012 meet or exceed the System campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$2.1	\$2.4	\$2.0	\$2.0

Objective 6.2 Increase the number of students involved in community service outreach to 4,000 in 2014 from 3,538 in 2009.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	4,055	4,121	4,200	4,200

Objective 6.3 Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	23	20	24	33

Objective 6.4 Sustain the Regents' goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.4	7.1	7.5	7.5

Objective 6.5 By 2014, increase the number of days spent in public service per FTE faculty to 11 from 10.5 in 2009.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Days of public service per FTE faculty	13.0	11.6	11.0	11.0

¹The weighted average of the mid-point of the salary ranges. Data are taken from the triennial MHEC Alumni Follow Up Survey, which surveys graduates one year out from graduation (2014 survey, for instance was of 2013 graduates, 2011 survey was of 2010 graduates, etc.).

²Cumulative number of initiatives attracted to FSU.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	736.00	739.00	739.00
Total Number of Contractual Positions.....	<u>156.40</u>	<u>157.40</u>	<u>157.40</u>
Salaries, Wages and Fringe Benefits.....	56,051,380	56,250,000	60,597,567
Technical and Special Fees.....	7,529,214	7,398,669	7,398,669
Operating Expenses.....	<u>40,676,796</u>	<u>45,655,642</u>	<u>45,695,593</u>
Beginning Balance (CUF).....	7,123,936	8,607,946	9,587,946
Fund Balance Reversion to the State.....	<u>-984,385</u>		
Revised Beginning Balance (CUF).....	6,139,551	<u>8,607,946</u>	<u>9,587,946</u>
Current Unrestricted Revenue			
Tuition and Fees.....	34,552,770	35,150,472	37,041,242
State General Funds.....	33,447,992	36,951,523	39,094,877
Higher Education Investment Fund.....	2,023,686	1,681,817	1,748,415
Sales and Services of Educational Activities.....	1,217,358	1,234,990	1,234,990
Sales and Services of Auxiliary Enterprises.....	22,425,884	22,080,421	22,343,515
Other Sources.....	1,270,634	825,088	848,790
Transfer (to)/from Fund Balance.....	<u>-2,468,395</u>	<u>-980,000</u>	<u>-980,000</u>
Total Unrestricted Revenue.....	<u>92,469,929</u>	<u>96,944,311</u>	<u>101,331,829</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	8,955,744	9,559,000	9,559,000
Private Gifts, Grants and Contracts.....	793,867	821,000	821,000
State and Local Grants and Contracts.....	1,898,625	1,979,000	1,979,000
Endowment Income.....		1,000	1,000
Other Sources.....	<u>139,225</u>		
Total Restricted Revenue.....	<u>11,787,461</u>	<u>12,360,000</u>	<u>12,360,000</u>
Total Revenue.....	<u>104,257,390</u>	<u>109,304,311</u>	<u>113,691,829</u>
Ending Balance (CUF).....	8,607,946	9,587,946	10,567,946

Institutional Profile: FSU

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,436	7,728	7,982	8,364
Non-Resident (per year).....	17,624	18,376	19,274	20,220
Part-Time Undergraduate:				
Resident (per credit).....	226	233	240	252
Non-Resident (per credit).....	440	457	480	504
Part-Time Graduate:				
Resident (per credit).....	327	340	357	375
Non-Resident (per credit).....	420	437	459	482
Room Charge (double).....	3,652	3,762	3,876	
Board Charge (14 meals).....	3,700	3,774	3,868	
State Appropriation per FTES.....	7,350	7,781	8,474	8,918
State % Non-Auxiliary, Unrestricted Funds.....	48.7	50.6	51.6	51.7

Note: FY 2016 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,251	5,288	5,288	5,311
% Resident.....	87.6	87.5	87.5	87.6
% Undergraduate.....	85.3	85.7	85.7	85.8
% Financial Aid.....	73.8	73.9	74.9	74.9
% Other Race.....	33.1	37.0	37.0	37.0
% Full Time.....	82.3	79.7	79.7	79.8
Full-Time Teaching Faculty Headcount.....	212.0	214.0	214.0	214.0
% Tenured.....	71.2	72.4	72.4	72.4
% Terminal Degree.....	84.0	85.0	85.0	85.0
Total Credit Hours.....	134,715	134,336	134,336	134,966
% Undergraduate.....	92.7	93.2	93.2	93.2
Full-Time Equivalent (FTE) Students.....	4,573	4,559	4,559	4,580
Full-Time Equivalent (FTE) Faculty*.....	258	268	268	268
% Part-Time*.....	18.2	18.2	18.2	18.2
FTE Student/FTE Faculty Ratio*.....	17.7:1	17.0:1	17.0:1	17.1:1
Research Grants Received.....	54	54	60	65
Dollar Value (millions).....	3.40	5.70	5.80	6.00
Number Campus Buildings.....	47	47	48	48
G.S.F. Total.....	1,388,809	1,388,809	1,515,809	1,515,809
% Non-Auxiliary.....	61.0	61.0	64.0	64.0

* Data has changed since previous year's publication

Degree Information (Academic Year 2013-2014):

Total Number Programs: 55
 Total Awarded: 1,246
 % Bachelor: 81.1
 % Master: 18.9

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	136	98	234
Education	124	106	230
Public Affairs and Services	105	9	114
Social Sciences	100		100
Psychology	94	8	102
Interdisciplinary Studies	91		91

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	263.00	264.00	264.00
Number of Contractual Positions.....	105.20	104.90	104.90
01 Salaries, Wages and Fringe Benefits	22,894,051	24,100,000	25,186,634
02 Technical and Special Fees.....	4,900,354	5,040,911	5,040,911
03 Communication.....	126,028	137,459	137,459
04 Travel	290,395	156,828	156,828
08 Contractual Services.....	1,009,832	952,564	952,564
09 Supplies and Materials	373,237	827,895	827,895
10 Equipment—Replacement	104,015	136,709	99,333
11 Equipment—Additional.....	193,424	188,460	15,311
13 Fixed Charges.....	51,289	166,059	166,059
Total Operating Expenses.....	2,148,220	2,565,974	2,355,449
Total Expenditure	29,942,625	31,706,885	32,582,994
Unrestricted Fund Expenditure.....	29,876,156	31,632,885	32,508,994
Restricted Fund Expenditure	66,469	74,000	74,000
Total Expenditure	29,942,625	31,706,885	32,582,994

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....	1.00	1.70	1.70
01 Salaries, Wages and Fringe Benefits	16,698		
02 Technical and Special Fees.....	78,066	34,000	34,000
03 Communication.....	11		
04 Travel	10,918		
08 Contractual Services.....	8,282	30,000	30,000
09 Supplies and Materials	6,407	58,000	58,000
12 Grants, Subsidies and Contributions.....	2,783		
13 Fixed Charges.....	2,168		
Total Operating Expenses.....	30,569	88,000	88,000
Total Expenditure	125,333	122,000	122,000
Unrestricted Fund Expenditure.....	16,698		
Restricted Fund Expenditure	108,635	122,000	122,000
Total Expenditure	125,333	122,000	122,000

UNIVERSITY SYSTEM OF MARYLAND

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	23.00	25.00	25.00
Number of Contractual Positions.....	26.10	23.30	23.30
01 Salaries, Wages and Fringe Benefits.....	1,766,862	1,495,000	1,759,323
02 Technical and Special Fees.....	932,596	648,541	648,541
03 Communication.....	15,783	69,000	69,000
04 Travel.....	62,536	223,373	223,373
07 Motor Vehicle Operation and Maintenance	805		
08 Contractual Services.....	321,531	194,080	194,080
09 Supplies and Materials	129,739	453,382	189,059
10 Equipment—Replacement	1,412	145,000	145,000
11 Equipment—Additional.....	26,045	390,576	390,576
12 Grants, Subsidies and Contributions.....	120,725	43,000	43,000
13 Fixed Charges.....	163,193	128,548	128,548
Total Operating Expenses.....	841,769	1,646,959	1,382,636
Total Expenditure.....	3,541,227	3,790,500	3,790,500
Unrestricted Fund Expenditure.....	289,985	55,500	55,500
Restricted Fund Expenditure	3,251,242	3,735,000	3,735,000
Total Expenditure.....	3,541,227	3,790,500	3,790,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	82.00	87.00	87.00
Number of Contractual Positions.....	3.10	3.90	3.90
01 Salaries, Wages and Fringe Benefits.....	6,598,852	6,400,000	7,286,195
02 Technical and Special Fees.....	321,595	332,296	332,296
03 Communication.....	80,926	101,542	101,542
04 Travel.....	270,879	97,420	97,420
08 Contractual Services.....	1,333,393	1,373,327	1,373,327
09 Supplies and Materials	169,938	379,846	379,846
10 Equipment—Replacement	2,000	248,833	248,833
11 Equipment—Additional.....	730,502	345,353	345,353
13 Fixed Charges.....	54,211	53,872	53,872
Total Operating Expenses.....	2,641,849	2,600,193	2,600,193
Total Expenditure.....	9,562,296	9,332,489	10,218,684
Unrestricted Fund Expenditure.....	9,553,253	9,317,489	10,203,684
Restricted Fund Expenditure	9,043	15,000	15,000
Total Expenditure.....	9,562,296	9,332,489	10,218,684

UNIVERSITY SYSTEM OF MARYLAND

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	53.00	51.00	51.00
Number of Contractual Positions.....	3.50	3.30	3.30
01 Salaries, Wages and Fringe Benefits.....	3,518,481	3,310,000	3,719,123
02 Technical and Special Fees.....	258,169	196,478	196,478
03 Communication.....	112,245	102,416	102,416
04 Travel.....	146,800	83,630	83,630
07 Motor Vehicle Operation and Maintenance	1,000		
08 Contractual Services.....	1,060,465	592,355	592,355
09 Supplies and Materials.....	158,337	312,600	312,600
10 Equipment—Replacement.....	795		
11 Equipment—Additional.....	7,048	16,000	16,000
13 Fixed Charges.....	80,449	66,724	66,724
Total Operating Expenses.....	1,567,139	1,173,725	1,173,725
Total Expenditure.....	5,343,789	4,680,203	5,089,326
Unrestricted Fund Expenditure.....	5,312,200	4,647,203	5,056,326
Restricted Fund Expenditure	31,589	33,000	33,000
Total Expenditure.....	5,343,789	4,680,203	5,089,326

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	117.00	113.00	113.00
Number of Contractual Positions.....	6.00	6.30	6.30
01 Salaries, Wages and Fringe Benefits.....	9,743,462	9,450,000	10,190,140
02 Technical and Special Fees.....	282,407	256,395	256,395
03 Communication.....	-101,381	146,980	146,980
04 Travel.....	149,582	120,449	120,449
07 Motor Vehicle Operation and Maintenance	252,972	198,187	198,187
08 Contractual Services.....	-1,031,375	-506,449	-426,807
09 Supplies and Materials.....	235,277	502,603	502,603
10 Equipment—Replacement.....	41,155	19,264	19,264
11 Equipment—Additional.....	28,285	104,013	104,013
13 Fixed Charges.....	513,956	820,066	820,066
Total Operating Expenses.....	88,471	1,405,113	1,484,755
Total Expenditure.....	10,114,340	11,111,508	11,931,290
Unrestricted Fund Expenditure.....	10,107,823	11,095,508	11,915,290
Restricted Fund Expenditure	6,517	16,000	16,000
Total Expenditure.....	10,114,340	11,111,508	11,931,290

UNIVERSITY SYSTEM OF MARYLAND

R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	94.00	97.00	97.00
Number of Contractual Positions .....	.80	2.10	2.10
01 Salaries, Wages and Fringe Benefits	5,019,939	5,000,000	5,628,047
02 Technical and Special Fees	36,564	81,884	81,884
03 Communication	31,026	19,700	19,700
04 Travel	2,904	2,500	2,500
06 Fuel and Utilities	2,376,883	2,555,331	2,613,976
07 Motor Vehicle Operation and Maintenance	200,168	69,128	69,128
08 Contractual Services	342,391	503,025	503,025
09 Supplies and Materials	400,910	1,121,543	1,121,543
10 Equipment—Replacement	809	93,000	93,000
11 Equipment—Additional	1,286,213	60,000	60,000
13 Fixed Charges	3,292,101	6,076,215	6,208,105
14 Land and Structures	178,415	927,665	999,502
Total Operating Expenses	8,111,820	11,428,107	11,690,479
Total Expenditure	13,168,323	16,509,991	17,400,410
Unrestricted Fund Expenditure	13,168,323	16,500,991	17,391,410
Restricted Fund Expenditure		9,000	9,000
Total Expenditure	13,168,323	16,509,991	17,400,410

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	104.00	102.00	102.00
Number of Contractual Positions	10.70	11.90	11.90
01 Salaries, Wages and Fringe Benefits	5,960,622	6,000,000	6,333,105
02 Technical and Special Fees	719,463	808,164	808,164
03 Communication	126,690	77,940	77,940
04 Travel	316,296	267,381	267,381
06 Fuel and Utilities	1,401,918	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	11,000	10,000	10,000
08 Contractual Services	6,039,913	5,989,350	5,939,350
09 Supplies and Materials	2,339,552	1,894,946	1,894,946
10 Equipment—Replacement	106,994	48,381	48,381
11 Equipment—Additional	93,564	162,893	74,789
13 Fixed Charges	461,630	381,165	381,165
Total Operating Expenses	10,897,557	10,218,794	10,080,690
Total Expenditure	17,577,642	17,026,958	17,221,959
Unrestricted Fund Expenditure	17,549,074	16,981,958	17,176,959
Restricted Fund Expenditure	28,568	45,000	45,000
Total Expenditure	17,577,642	17,026,958	17,221,959

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits.....	532,413	495,000	495,000
08 Contractual Services.....	9,135	7,881	7,881
12 Grants, Subsidies and Contributions.....	14,340,267	14,520,896	14,831,785
Total Operating Expenses.....	<u>14,349,402</u>	<u>14,528,777</u>	<u>14,839,666</u>
Total Expenditure.....	<u>14,881,815</u>	<u>15,023,777</u>	<u>15,334,666</u>
Unrestricted Fund Expenditure.....	6,596,417	6,712,777	7,023,666
Restricted Fund Expenditure.....	8,285,398	8,311,000	8,311,000
Total Expenditure.....	<u>14,881,815</u>	<u>15,023,777</u>	<u>15,334,666</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY

PROGRAM DESCRIPTION

Coppin State University (CSU) is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

MISSION

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. CSU provides educational access and diverse opportunities for students with a high potential for success and for students whose promise may have been hindered by a lack of social, personal or financial opportunity. High quality academic programs offer innovative curricula and the latest advancements in technology prepare students for new workforce careers in a global economy. To promote achievement and competency, CSU expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, CSU educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the state and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

Objective 1.1 Increase the percentage of non-African-American students from 12 percent in fiscal year 2010 to 15 percent or greater in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of non-African-American students enrolled ¹	6%	7%	7%	8%

Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in fiscal year 2010 to 1,670 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in off-campus or distance education courses	1,057	1,183	1,200	1,220

¹Refers to students whose race/ethnicities are not "African-American." This includes Hispanic, Asian, Native American, White, foreign, and others.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

Objective 2.1 Increase the number of students completing CSU's teacher training program and eligible for state licenses, from nine in fiscal year 2010 to 18 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Undergraduates who intend to get a teacher education degree ¹	331	319	319	320
Output: Number of undergraduate students completing teacher training program and eligible for state licenses	9	10	10	15
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100% ²	100%	100%	100%

Objective 2.2 Increase student enrollment in STEM (science, technology, engineering, mathematics) programs from 241 in fiscal year 2010 to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in STEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number undergraduates enrolled in STEM programs	220	207	220	225
Output: Number of baccalaureate degrees awarded in STEM programs	24	15	16	18

Objective 2.3 Increase the NCLEX (nursing licensure) examination pass rate from 68.5 percent in 2009 to 75 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureate degrees awarded in Nursing	101	105	136	138
Quality: NCLEX (Nursing licensure) exam passing rate	79%	NA ³	80%	85%

Objective 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Baccalaureate nursing graduates employed in Maryland ⁴	85%	95%	NA ³	95%

Goal 3. Improve the retention and graduation rates of undergraduate students.

Objective 3.1 Increase the six-year graduation rate for all students from 18.3 percent in fiscal year 2009 (2003 cohort) to 26 percent in fiscal year 2014 (2007 cohort).⁵

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of all students ⁵	19.6%	16.1%	18.2%	19.1%
Six-year graduation rate of all minority students ⁵	19.2%	14.7%	16.7%	17.2%

¹ Includes fall data only.

² Fiscal year 2013 data, reported as 83 percent last year, were updated based on final information.

³ Fiscal year 2014 data not yet available.

⁴ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the Maryland Higher Education Center (MHEC) Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2008 and 2011 survey actuals, along with one year of estimates. The column headings indicate the actual survey year in which the data were or will be reported.

⁵ Based on graduation data supplied by MHEC. Actuals are for fall 2006 and 2007 freshmen cohorts, respectively, 2015 estimate is based on 2008 cohort. Baseline year was adjusted in fiscal year 2012 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from Coppin or any other Maryland public university within six years.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 3.2 Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	19.1%	14.8%	16.2%	17.1%

Objective 3.3 Maintain a second-year retention rate of 60 percent or greater for all undergraduate students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of all students ²	66%	61%	69%	70%
Second-year retention rate of all minority students ²	64%	60%	67%	69%

Objective 3.4 Maintain a second-year retention rate of 60 percent or greater for African-American students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ²	64%	59%	68%	69%

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ³	97%	89%	NA ⁴	90%

Objective 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of graduates employed in Maryland ⁵	331	359	NA ⁴	370
Employment rate of graduates in Maryland ⁵	88%	95%	NA ⁴	92%
Percent of alumni satisfied with education received for employment one year after graduation ⁵	81%	98%	NA ⁴	95%

¹Based on statewide graduation data supplied by MHEC. Actuals are for fall 2006 and 2007 freshmen cohorts respectively. The 2015 estimate is based on the 2008 cohort. The baseline year was adjusted in fiscal year 2012 to reflect the five-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

²Based on data supplied by MHEC. 2014 actual is based on 2012 cohort; 2013 actual on 2011 cohort, etc. Data were revised in 2012 to align with the five-year Performance Accountability/Managing for Results definition: “the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who re-enrolled at the institution one year after matriculation.”

³Reflects only bachelor’s degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

⁴2014 Survey data not available.

⁵Based on percentage of alumni responding to the MHEC Follow Up Survey of alumni, and reflect percentage of baccalaureate degree recipients responding to the survey who indicated they are employed full-time one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in fiscal year 2010 to 2,400 in fiscal year 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,054	1,905	1,996	2,032

Goal 5. Increase revenue from alternative sources to state appropriations.

Objective 5.1 Increase the percent of alumni giving from 3 percent in fiscal year 2010 to 6 percent in fiscal year 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Percent of alumni giving	7%	9%	9%	9%

Objective 5.2 Save at least two percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Efficiency: Percentage of operational budget savings achieved	2%	2%	2%	2%

Goal 6. Maximize the efficient and effective use of State resources.

Objective 6.1 Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2014.

Performance Measures	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated
Efficiency: Percentage of replacement cost expended in facility renewal and renovation ¹	0.4%	0.4%	0.4%	0.4%

Objective 6.2 Increase total philanthropic funding on the basis of a moving three-year average by 2014 to \$3 million.

Performance Measures	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Outcome: Total philanthropic funding (\$ millions)	\$1.9	\$1.8	\$1.8	\$1.8

¹ Fiscal years 2013 and 2014 are based on budgeted amount.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE UNIVERSITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	458.50	456.50	456.50
Total Number of Contractual Positions.....	<u>164.33</u>	<u>159.97</u>	<u>159.97</u>
Salaries, Wages and Fringe Benefits.....	38,684,109	42,158,457	43,591,787
Technical and Special Fees.....	8,380,009	8,160,911	8,160,911
Operating Expenses.....	<u>34,912,550</u>	<u>40,544,818</u>	<u>41,758,306</u>
Beginning Balance (CUF).....	738,423	1,438,423	
Fund Balance Reversion to the State.....	<u>-642,583</u>		
Revised Beginning Balance (CUF0).....	95,840	1,438,423	2,173,423
Current Unrestricted Revenue			
Tuition and Fees.....	16,461,784	16,664,769	16,538,253
State General Funds.....	38,467,220	41,833,749	44,937,880
Higher Education Investment Fund.....	2,268,343	1,904,822	2,027,271
Federal Grants and Contracts.....	125,116	133,000	133,000
Sales and Services of Auxiliary Enterprises.....	12,402,673	13,125,346	12,672,100
Other Sources.....	-2,369,170	-62,500	-62,500
Transfer (to)/from Fund Balance.....	<u>-1,342,583</u>	<u>-735,000</u>	<u>-735,000</u>
Total Unrestricted Revenue.....	<u>66,013,383</u>	<u>72,864,186</u>	<u>75,511,004</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	13,560,567	15,585,000	15,585,000
Private Gifts, Grants and Contracts.....	683,437	650,000	700,000
State and Local Grants and Contracts.....	1,719,281	1,765,000	1,715,000
Total Restricted Revenue.....	<u>15,963,285</u>	<u>18,000,000</u>	<u>18,000,000</u>
Total Revenue.....	<u>81,976,668</u>	<u>90,864,186</u>	<u>93,511,004</u>
Ending Balance (CUF).....	1,438,423	2,173,423	2,908,423

Institutional Profile: CSU

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,720	5,882	6,132	6,362
Non-Resident (per year).....	10,511	10,816	11,393	11,886
Part-Time Undergraduate:				
Resident (per credit).....	165	170	175	184
Non-Resident (per credit).....	482	496	521	547
Part-Time Graduate:				
Resident (per credit).....	270	278	292	307
Non-Resident (per credit).....	496	511	536	563
Room Charge (double).....	5,068	5,270	5,534	5,700
Board Charge (19 meals).....	3,253	3,383	3,552	3,658
State Appropriation per FTES.....	13,780	15,337	16,333	17,222
State % Non-Auxiliary, Unrestricted Funds.....	71	76	73	75

Note: FY 2016 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,612	3,383	3,133	3,535
% Resident.....	90	88	88	88
% Undergraduate.....	87	86	86	86
% Financial Aid.....	86	87	88	88
% Other Race.....	6	6	6	6
% Full Time.....	69	70	70	70
Full-Time Teaching Faculty Headcount.....	155	127	127	127
% Tenured.....	36	60	60	60
% Terminal Degree.....	70	67	67	67
Total Credit Hours.....	96,528	86,885	90,356	93,215
% Undergraduate.....	93	93	93	93
Full-Time Equivalent (FTE) Students.....	2,773	2,656	2,678	2,727
Full-Time Equivalent (FTE) Faculty.....	219	219	211	211
% Part-Time.....	21	20	19	19
FTE Student/FTE Faculty Ratio.....	13:1	12:1	13:1	13:1
Research Grants Received.....	2	1	2	2
Dollar Value.....	56,768	9,980	52,905	52,905
Number Campus Buildings.....	13	13	14	14
Gross Square Feet Total (millions).....	1,140,596	1,140,596	1,275,478	1,277,206
% Non-Auxiliary.....	74	75	77	77

Degree Information (Academic Year 2013-2014):

Total Number Programs: 36
 Total Awarded: 561
 % Bachelor: 85
 % Master: 15

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Nursing	136	8	144
Applied Psychology	55		55
Criminal Justice	50	12	62
Social Work	44		44
Rehabilitation Counseling	6	29	35

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	169.66	170.66	170.66
Number of Contractual Positions.....	79.93	74.88	74.88
01 Salaries, Wages and Fringe Benefits	14,360,896	15,315,476	16,121,960
02 Technical and Special Fees.....	4,284,994	4,041,985	4,041,985
03 Communication.....	10,705	30,000	30,000
04 Travel.....	123,821	150,000	150,000
08 Contractual Services.....	731,008	1,547,250	1,390,213
09 Supplies and Materials.....	470,570	700,000	736,539
11 Equipment—Additional.....	305,784	250,000	250,000
12 Grants, Subsidies and Contributions.....	272,600	210,000	210,000
13 Fixed Charges.....	5,631	11,000	11,000
Total Operating Expenses.....	1,920,119	2,898,250	2,777,752
Total Expenditure.....	20,566,009	22,255,711	22,941,697
Unrestricted Fund Expenditure.....	18,084,649	19,017,245	19,703,231
Restricted Fund Expenditure.....	2,481,360	3,238,466	3,238,466
Total Expenditure.....	20,566,009	22,255,711	22,941,697

R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
04 Travel.....	3,672	30,000	30,000
08 Contractual Services.....	-422	10,000	10,000
09 Supplies and Materials.....	2,207	5,000	5,000
12 Grants, Subsidies and Contributions.....	4,523	7,905	7,905
Total Operating Expenses.....	9,980	52,905	52,905
Total Expenditure.....	9,980	52,905	52,905
Restricted Fund Expenditure.....	9,980	52,905	52,905

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	55.93	55.93	55.93
Number of Contractual Positions.....	12.31	10.76	10.76
01 Salaries, Wages and Fringe Benefits	4,936,264	5,457,217	5,592,930
02 Technical and Special Fees.....	694,536	635,472	635,472
03 Communication.....	14,776	15,500	18,500
04 Travel.....	40,512	52,000	52,000
08 Contractual Services.....	1,164,409	1,202,647	1,113,016
09 Supplies and Materials.....	144,801	140,000	160,000
10 Equipment—Replacement.....	120,862	120,000	140,000
11 Equipment—Additional.....	48,795	50,000	50,000
12 Grants, Subsidies and Contributions.....	5,062	10,000	10,000
13 Fixed Charges.....	9,204		
Total Operating Expenses.....	1,548,421	1,590,147	1,543,516
Total Expenditure.....	7,179,221	7,682,836	7,771,918
Unrestricted Fund Expenditure.....	6,491,963	6,932,334	7,021,416
Restricted Fund Expenditure	687,258	750,502	750,502
Total Expenditure	7,179,221	7,682,836	7,771,918

R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	55.00	54.00	54.00
Number of Contractual Positions.....	19.62	11.75	11.75
01 Salaries, Wages and Fringe Benefits	3,514,137	4,463,861	4,573,993
02 Technical and Special Fees.....	988,142	694,509	694,509
03 Communication.....	38,743	40,000	50,000
04 Travel.....	31,844	65,000	70,000
07 Motor Vehicle Operation and Maintenance	8,766	10,000	10,000
08 Contractual Services.....	285,656	364,000	317,710
09 Supplies and Materials.....	107,864	105,000	125,000
11 Equipment—Additional.....	3,310	5,810	5,810
12 Grants, Subsidies and Contributions.....	49,866	50,000	50,000
13 Fixed Charges.....	36,909	40,000	40,000
Total Operating Expenses.....	562,958	679,810	668,520
Total Expenditure.....	5,065,237	5,838,180	5,937,022
Unrestricted Fund Expenditure.....	4,362,462	5,027,157	5,125,999
Restricted Fund Expenditure	702,775	811,023	811,023
Total Expenditure	5,065,237	5,838,180	5,937,022

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	108.41	107.41	107.41
Number of Contractual Positions.....	23.63	23.35	23.35
01 Salaries, Wages and Fringe Benefits.....	11,028,413	11,560,465	11,787,358
02 Technical and Special Fees.....	1,056,794	1,046,183	1,046,183
03 Communication.....	206,590	220,000	229,987
04 Travel.....	181,139	190,000	205,000
07 Motor Vehicle Operation and Maintenance	46,561	45,000	65,000
08 Contractual Services.....	1,547,035	1,365,704	1,518,837
09 Supplies and Materials.....	311,852	295,000	335,000
10 Equipment—Replacement.....	113,358	110,000	135,000
11 Equipment—Additional.....	404,594	250,000	250,000
12 Grants, Subsidies and Contributions.....	16,337	32,154	32,154
13 Fixed Charges.....	1,093,666	1,000,000	1,100,000
Total Operating Expenses.....	3,921,132	3,507,858	3,870,978
Total Expenditure.....	16,006,339	16,114,506	16,704,519
Unrestricted Fund Expenditure.....	13,553,842	13,623,590	14,213,603
Restricted Fund Expenditure.....	2,452,497	2,490,916	2,490,916
Total Expenditure.....	16,006,339	16,114,506	16,704,519

R30B27.07 OPERATION AND MAINTENANCE OF PLANT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	36.00	35.00	35.00
Number of Contractual Positions.....	2.13	2.98	2.98
01 Salaries, Wages and Fringe Benefits.....	2,333,111	2,708,197	2,742,101
02 Technical and Special Fees.....	97,216	131,500	131,500
03 Communication.....	13,374	15,000	15,000
04 Travel.....	905	900	1,000
06 Fuel and Utilities.....	2,500,827	2,738,251	3,141,963
07 Motor Vehicle Operation and Maintenance	9,219	10,000	10,429
08 Contractual Services.....	2,864,686	3,592,983	3,358,711
09 Supplies and Materials.....	124,169	200,000	200,000
10 Equipment—Replacement.....	46,905	100,000	150,000
12 Grants, Subsidies and Contributions.....	202	500	500
13 Fixed Charges.....	3,271,431	5,069,573	4,987,871
14 Land and Structures.....		268,203	268,203
Total Operating Expenses.....	8,831,718	11,995,410	12,133,677
Total Expenditure.....	11,262,045	14,835,107	15,007,278
Unrestricted Fund Expenditure.....	11,253,519	14,789,807	14,961,978
Restricted Fund Expenditure.....	8,526	45,300	45,300
Total Expenditure.....	11,262,045	14,835,107	15,007,278

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	33.50	33.50	33.50
Number of Contractual Positions.....	26.71	36.25	36.25
01 Salaries, Wages and Fringe Benefits	2,511,288	2,653,241	2,773,445
02 Technical and Special Fees.....	1,252,330	1,611,262	1,611,262
03 Communication.....	15,350	16,000	16,000
04 Travel.....	600,992	670,000	670,000
06 Fuel and Utilities	788,118	798,666	845,350
07 Motor Vehicle Operation and Maintenance	66,087	100,000	120,000
08 Contractual Services.....	3,681,969	3,890,771	3,944,607
09 Supplies and Materials	342,318	380,000	380,000
10 Equipment—Replacement	79,881	100,000	100,000
11 Equipment—Additional.....	13,416	23,500	73,500
12 Grants, Subsidies and Contributions.....	1,506,928	1,610,992	1,860,992
13 Fixed Charges.....	-183,772	55,000	55,000
Total Operating Expenses.....	6,911,287	7,644,929	8,065,449
Total Expenditure	10,674,905	11,909,432	12,450,156
Unrestricted Fund Expenditure.....	9,860,967	11,084,053	11,624,777
Restricted Fund Expenditure	813,938	825,379	825,379
Total Expenditure	10,674,905	11,909,432	12,450,156

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
02 Technical and Special Fees.....	5,997		
03 Communication.....	15		
12 Grants, Subsidies and Contributions.....	11,206,920	12,175,509	12,645,509
Total Operating Expenses.....	11,206,935	12,175,509	12,645,509
Total Expenditure	11,212,932	12,175,509	12,645,509
Unrestricted Fund Expenditure.....	2,405,981	2,390,000	2,860,000
Restricted Fund Expenditure	8,806,951	9,785,509	9,785,509
Total Expenditure	11,212,932	12,175,509	12,645,509

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE

PROGRAM DESCRIPTION

The University of Baltimore (UB) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

MISSION

The University of Baltimore provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

Objective 1.1 Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Output: Percent of graduates employed one year after graduation	95.4%	88.7% ¹	85.0%	95.4%

Objective 1.2 Through 2014, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: UB law graduates who pass the Bar exam on first attempt	84%	83%	84%	84%

Objective 1.3 Through 2014, maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Students earning credits outside of traditional classroom. ²	44%	44%	≥44%	≥44%

Objective 1.4 Through 2014, maintain the second-year retention rate of all students and African-American students at 70 percent or greater.³

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Second-year retention rate: All students	72.9%	67.4%	78.8%	79%
Second-year retention rate: African-American students	74.7%	70.7%	81.9%	82%

¹ Data for the 2011 survey year have been corrected based on discovery of a coding error in the original number.

² Represents students registered for online, independent study, internships and study abroad divided by total number of students.

³ The University is using national norms published by the Consortium for Student Retention Data Exchange (CRSDE) to establish benchmarks which it expects to exceed, under this objective.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

Objective 1.5 Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Student satisfaction with education received for employment ¹	87%	78%	83%	88%
Student satisfaction with education received for graduate or professional school ¹	100%	100%	100%	100%

Objective 1.6 Through 2014, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking for all undergraduate students and African-American students.²

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Six-year retention rate: All students	NA	37.0%	43.0%	45%
Six-year graduation rate: African-American students	NA	31.0%	30.0%	33%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Objective 2.1 By fiscal year 2014, increase the number of minority students, including African Americans, graduating from UB to 500. Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of minority students, including African Americans, who graduate from UB	604	635	650	650
Percentage of African-American undergraduates	46.1%	47.1%	48.0%	50.0%
Percentage of economically disadvantaged students	74.9%	69.7%	72.7%	72.7%

Objective 2.2 Through 2014, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Output: Percentage of STEM graduates employed in Maryland ³	91%	100%	86%	92%

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2014 (from \$174,427 in 2009) and increase the percentage of research dollars coming from federal sources to 20 percent or greater by 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Entrepreneurial revenues per year	\$385,000	\$307,076	\$316,000	\$340,000
Input: Number of federal awards	2	4	4	4
Output: Percentage of research dollars from federal sources	6%	4%	4%	4%

¹ Refers to baccalaureate recipients only who completed the Maryland Higher Education Commission (MHEC) Follow Up Survey one year after graduation.

² Fiscal year 2014 is the first year in which a traditional first-time, full-time six-year graduation rate is available for UB. The comparison group used by UB to establish its benchmark is the CSRDE institutions. The "within-institution" rate is used, rather than the MHEC statewide rate. If the MHEC rate were used, UB six year graduation rates would rise to 44.8 percent (for all students) and 34.6 percent (for African American students) for the fiscal year 2014 reporting period.

³ STEM currently consists of: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). UB STEM programs began in 1999.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	706.50	726.50	726.50
Total Number of Contractual Positions.....	116.49	108.97	101.47
Salaries, Wages and Fringe Benefits.....	67,819,003	72,212,883	76,651,289
Technical and Special Fees.....	9,279,743	8,541,690	8,086,690
Operating Expenses.....	50,293,469	57,417,740	57,201,882
Beginning Balance (CUF).....	14,380,435	14,555,591	15,693,414
Fund Balance Reversion to the State.....	-895,437		
Revised Beginning Balance (CUF).....	13,484,998	14,555,591	15,693,414
Current Unrestricted Revenue			
Tuition and Fees.....	66,227,985	69,242,164	71,020,250
State General Funds.....	30,235,753	33,057,801	35,234,780
Higher Education Investment Fund.....	1,823,268	1,496,590	1,573,675
Federal Grants and Contracts.....	32,665	110,000	110,000
Private Gifts, Grants and Contracts.....	-92,340	308,000	308,000
State and Local Grants and Contracts.....	756,829	720,000	720,000
Sales and Services of Educational Activities.....	285,131	329,437	330,000
Sales and Services of Auxiliary Enterprises.....	8,643,849	8,338,720	8,451,720
Other Sources.....	246,712	253,390	253,390
Transfer (to)/from Fund Balance.....	-1,070,593	-1,137,823	-1,164,564
Total Unrestricted Revenue.....	107,089,259	112,718,279	116,837,251
Current Restricted Revenue			
Federal Grants and Contracts.....	6,994,821	8,069,533	8,102,610
Private Gifts, Grants and Contracts.....	6,277,150	9,500,000	9,300,000
State and Local Grants and Contracts.....	7,030,985	7,884,501	7,700,000
Other Sources			
Total Restricted Revenue.....	20,302,956	25,454,034	25,102,610
Total Revenue.....	127,392,215	138,172,313	141,939,861
Ending Balance (CUF).....	14,555,591	15,693,414	16,857,978

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UofB

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,664	7,838	8,018	8,326
Non-Resident (per year).....	17,914	18,396	18,892	19,744
Full Time Law (J.D.):				
Resident (per year)	26,156	26,884	27,884	28,738
Non-Resident (per year).....	38,440	39,538	41,044	42,220
Full Time Law (LL.M):				
Resident (per year)	26,156	20,000	20,000	20,000
Non-Resident (per year).....	38,440	20,000	20,000	20,000
Part-Time Undergraduate:				
Resident (per credit).....	266	274	282	296
Non-Resident (per credit).....	839	864	890	935
Part-Time Graduate:				
Resident Business (per credit)	645	671	705	733
Non-Resident Business (per credit)	900	936	983	1,022
Resident-Arts II-75 Sciences (per credit)	618	643	675	702
Non-Resident Arts II-75 Science (per credit)	896	932	979	1,018
Resident-Public Affairs (per credit).....	618	643	675	702
Non-Resident Public Affairs (per credit).....	896	932	979	1,018
Part-Time Law:				
Resident-J.D. (per credit)	1,006	1,036	1,077	1,109
Non-Resident-J.D. (per credit).....	1,430	1,473	1,532	1,578
Resident-LL.M.US (per credit).....	1,006	610	610	610
Non-Resident-LL.M.US (per credit).....	1,430	610	610	610
Resident-LL.M. Taxation (per credit).....	1,129	1,163	1,210	1,246
Non-Resident-LL.M. Taxation (per credit)	1,608	1,656	1,722	1,774
Part-Time Doctoral:				
Resident Arts II-75 Sciences (per credit).....	813	846	888	924
Non-Resident Arts II-75 Sciences (per credit).....	1,339	1,393	1,463	1,522
Resident Public Affairs (per credit).....	813	846	888	924
Non-Resident Public Affairs (per credit).....	1,339	1,393	1,463	1,522
State Appropriation per FTES	6,689	7,224	7,746	8,149
State % Non-Auxiliary, Unrestricted Funds.....	32	33	33	34

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	6,558	6,518	6,422	6,761
% Resident.....	91	91	91	91
% Undergraduate.....	53	54	54	55
% Financial Aid.....	85	80	80	80
% Other Race.....	45	46	46	46
% Full Time.....	53	53	53	53
Full-Time Teaching Faculty Headcount.....	198	197	198	198
% Tenured.....	59	59	59	59
% Terminal Degree.....	88	88	88	88
Total Credit Hours.....	129,878	120,840	121,510	123,000
% Undergraduate.....	57	59	59	59
Full-Time Equivalent (FTE) Students.....	4,458	4,438	4,461	4,517
Full-Time Equivalent (FTE) Faculty.....	267.74	279.84	273.82	269.88
% Part-Time.....	13	14	12	11
FTE Student/FTE Faculty Ratio.....	17.90	15.86	16.29	16.74
Research Grants Received.....	91	76	90	100
Dollar Value (millions).....	7.0	6.1	6.5	7.0
Number Campus Buildings.....	13	13	13	13
Gross Square Feet Total.....	1,059,757	1,059,757	1,059,757	1,059,757
% Non-Auxiliary.....	78	78	78	78

Degree Information (Academic Year 2013-2014):

Total Number Programs: 54
 Total Awarded: 1,492
 % Bachelor: 45.9
 % Master: 31.6
 % Doctorate: 0.5
 % Professional: 20.8
 % Post-Bach Certificate: 1.2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	299	207			506
Law	29	51		310	390
Social Sciences	96	116	4		216
Criminal Justice	106	10			116

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	261.68	276.98	275.98
Number of Contractual Positions.....	61.60	50.25	44.10
01 Salaries, Wages and Fringe Benefits	29,072,565	31,959,794	33,676,987
02 Technical and Special Fees.....	4,770,944	3,878,742	3,484,742
03 Communication.....	33,272	25,221	25,221
04 Travel	696,079	494,312	494,312
08 Contractual Services	1,303,021	2,494,980	2,294,980
09 Supplies and Materials	401,317	394,005	394,005
10 Equipment—Replacement	161,509	345,326	345,326
11 Equipment—Additional.....	660,460	685,251	685,251
12 Grants, Subsidies and Contributions.....	235,096	165,759	165,759
13 Fixed Charges.....	373,805	564,971	539,971
14 Land and Structures.....	3,035,880	4,075,000	4,075,000
Total Operating Expenses.....	6,900,439	9,244,825	9,019,825
Total Expenditure.....	40,743,948	45,083,361	46,181,554
Unrestricted Fund Expenditure.....	36,132,833	38,619,664	39,716,808
Restricted Fund Expenditure	4,611,115	6,463,697	6,464,746
Total Expenditure	40,743,948	45,083,361	46,181,554

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	22.56	22.49	24.49
Number of Contractual Positions.....	25.15	25.06	25.06
01 Salaries, Wages and Fringe Benefits	2,132,750	2,140,239	2,315,425
02 Technical and Special Fees.....	1,745,061	1,753,030	1,753,030
03 Communication.....	13,379	250	250
04 Travel	170,302	148,047	148,047
08 Contractual Services	939,080	4,923,543	4,447,036
09 Supplies and Materials	138,870	203,769	203,769
10 Equipment—Replacement	29,134	29,183	29,183
11 Equipment—Additional.....	27,010	90,557	90,557
12 Grants, Subsidies and Contributions.....	8,758	8,758	8,758
13 Fixed Charges.....	693,282	293,797	293,797
Total Operating Expenses.....	2,019,815	5,697,904	5,221,397
Total Expenditure	5,897,626	9,591,173	9,289,852
Unrestricted Fund Expenditure.....	524,375	921,027	970,939
Restricted Fund Expenditure	5,373,251	8,670,146	8,318,913
Total Expenditure	5,897,626	9,591,173	9,289,852

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	110.67	114.53	114.53
Number of Contractual Positions.....	2.67	1.10	1.10
01 Salaries, Wages and Fringe Benefits	10,105,051	10,388,665	11,094,313
02 Technical and Special Fees.....	611,446	459,722	459,722
03 Communication.....	53,934	60,353	60,353
04 Travel.....	154,067	82,787	82,823
08 Contractual Services.....	1,043,503	753,635	748,134
09 Supplies and Materials	668,802	676,498	676,498
10 Equipment—Replacement	59,801	75,419	75,419
11 Equipment—Additional.....	387,458	300,067	300,067
12 Grants, Subsidies and Contributions.....		13,499	13,499
13 Fixed Charges.....	151,396	205,512	205,512
Total Operating Expenses.....	2,518,961	2,167,770	2,162,305
Total Expenditure	13,235,458	13,016,157	13,716,340
Unrestricted Fund Expenditure.....	13,108,897	12,888,023	13,588,206
Restricted Fund Expenditure	126,561	128,134	128,134
Total Expenditure	13,235,458	13,016,157	13,716,340

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	78.70	76.00	76.00
Number of Contractual Positions.....	5.47	3.15	3.15
01 Salaries, Wages and Fringe Benefits	6,386,875	6,398,492	6,853,928
02 Technical and Special Fees.....	833,568	750,714	750,714
03 Communication.....	96,324	51,485	51,485
04 Travel.....	111,076	87,401	83,430
06 Fuel and Utilities.....	554	350	350
08 Contractual Services.....	2,022,990	1,914,384	1,639,384
09 Supplies and Materials	66,267	100,447	100,447
10 Equipment—Replacement	14,911	17,514	17,514
11 Equipment—Additional.....	798	1,500	1,500
13 Fixed Charges.....	19,981	57,873	57,873
Total Operating Expenses.....	2,332,901	2,230,954	1,951,983
Total Expenditure	9,553,344	9,380,160	9,556,625
Unrestricted Fund Expenditure.....	9,200,034	8,903,972	9,081,677
Restricted Fund Expenditure	353,310	476,188	474,948
Total Expenditure	9,553,344	9,380,160	9,556,625

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	169.22	168.67	167.67
Number of Contractual Positions.....	7.53	12.18	10.83
01 Salaries, Wages and Fringe Benefits	16,555,646	16,982,243	18,027,602
02 Technical and Special Fees.....	483,003	698,648	637,648
03 Communication.....	254,991	334,450	330,864
04 Travel	229,902	265,528	265,528
06 Fuel and Utilities.....	44	850	850
07 Motor Vehicle Operation and Maintenance	49,538	51,900	51,050
08 Contractual Services.....	1,392,176	1,623,539	1,575,638
09 Supplies and Materials	726,946	851,124	851,124
10 Equipment—Replacement	432,989	472,618	472,618
11 Equipment—Additional.....	350,670	401,637	401,637
12 Grants, Subsidies and Contributions.....	21,409	21,409	21,409
13 Fixed Charges.....	997,246	2,323,448	2,312,159
14 Land and Structures.....	25,000		
Total Operating Expenses.....	4,480,911	6,346,503	6,282,877
Total Expenditure	21,519,560	24,027,394	24,948,127
Unrestricted Fund Expenditure.....	21,336,644	23,837,139	24,757,872
Restricted Fund Expenditure	182,916	190,255	190,255
Total Expenditure	21,519,560	24,027,394	24,948,127

R30B28.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	43.00	46.00	46.00
Number of Contractual Positions.....	9.68	12.74	12.74
01 Salaries, Wages and Fringe Benefits	2,345,326	2,878,370	3,124,534
02 Technical and Special Fees.....	282,806	382,386	382,386
03 Communication.....	19,321	27,121	27,121
04 Travel	4,389	6,200	6,200
06 Fuel and Utilities.....	2,569,432	2,525,809	2,566,558
07 Motor Vehicle Operation and Maintenance	17,635	62,041	62,041
08 Contractual Services.....	864,186	1,247,639	1,244,639
09 Supplies and Materials	228,714	215,265	215,265
10 Equipment—Replacement	-966		
11 Equipment—Additional.....		2,933	2,933
13 Fixed Charges.....	1,178,051	2,252,767	2,397,115
14 Land and Structures.....	650,888	274,950	810,099
Total Operating Expenses.....	5,531,650	6,614,725	7,331,971
Total Expenditure	8,159,782	9,875,481	10,838,891
Unrestricted Fund Expenditure.....	8,159,782	9,875,481	10,838,891

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	20.67	21.83	21.83
Number of Contractual Positions.....	4.39	4.49	4.49
01 Salaries, Wages and Fringe Benefits	1,220,790	1,465,080	1,558,500
02 Technical and Special Fees.....	552,915	618,448	618,448
03 Communication.....	23,634	33,050	33,050
04 Travel.....	14,106	20,200	20,200
06 Fuel and Utilities.....	278,966	334,392	334,392
07 Motor Vehicle Operation and Maintenance	667	3,500	3,500
08 Contractual Services.....	1,060,724	1,574,849	1,574,849
09 Supplies and Materials	99,528	160,838	160,838
10 Equipment—Replacement.....	6,194	90,000	90,000
11 Equipment—Additional.....	7,988	48,926	48,926
13 Fixed Charges.....	4,496,766	2,529,861	2,529,861
14 Land and Structures.....	885,952	1,085,815	1,085,815
Total Operating Expenses.....	6,874,525	5,881,431	5,881,431
Total Expenditure	8,648,230	7,964,959	8,058,379
Unrestricted Fund Expenditure.....	8,643,833	7,950,584	8,044,004
Restricted Fund Expenditure.....	4,397	14,375	14,375
Total Expenditure	8,648,230	7,964,959	8,058,379

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	19,634,267	19,233,628	19,350,093
Total Operating Expenses.....	19,634,267	19,233,628	19,350,093
Total Expenditure	19,634,267	19,233,628	19,350,093
Unrestricted Fund Expenditure.....	9,982,861	9,722,389	9,838,854
Restricted Fund Expenditure	9,651,406	9,511,239	9,511,239
Total Expenditure	19,634,267	19,233,628	19,350,093

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY

PROGRAM DESCRIPTION

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

MISSION

Salisbury University is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

Objective 1.1 Maintain the percentage of nursing graduates who pass the nursing licensure exam on the first attempt at the 2009 rate of 95 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Nursing National Council Licensure Exam (NCLEX) pass rate	95%	89%	91%	95%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 95 percent in 2009 to 100 percent in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Teaching (Praxis II) pass rate ¹	100%	100%	100%	100%

Objective 1.3 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98 percent.

Performance Measures	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Quality: Satisfaction with preparation for graduate school ²	100%	100%	97%	100%

¹ Praxis II test results are reported on a cohort basis. The test period for the 2014 Actual ran between October 1, 2012 and September 30, 2013.

²Data from Maryland Higher Education Commission (MHEC) triennial Follow Up Survey of Graduates. Next survey will be conducted in fiscal year 2017.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Objective 1.4 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98 percent.

Performance Measures	2008	2011	2014	2017
	Survey	Survey	Survey	Estimated
Quality: Satisfaction with preparation for employment ¹	99%	95%	95%	98%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 In 2014, the percentage of graduates employed in Maryland one year after graduation will increase to 70.8 percent, and those employed one year after graduation will be no less than 95 percent.

Performance Measures	2008	2011	2014	2017
	Survey	Survey	Survey	Estimated
Outcome: Percentage of bachelor's degree graduates employed in Maryland one year after graduation ¹	70.5%	75.2%	77.1%	77.4%
Percentage of bachelor's degree graduates employed one year after graduation ¹	95%	87%	100%	95%

Objective 2.2 The number of Teacher Education graduates will increase from 277 in fiscal year 2009 to 286 in fiscal year 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of Teacher Education enrollments ²	1,348	1,276	1,234	1,223
Outcome: Number of Teacher Education graduates	299	332	328	336

Objective 2.3 The number of graduates in STEM-related fields (science, technology, engineering, mathematics) will increase from 225 in 2009 to 250 in 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of STEM enrollments ²	1,376	1,403	1,418	1,481
Outcome: Number of STEM graduates	260	287	295	336

Objective 2.4 The number of Nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate nursing majors ²	570	583	601	580
Output: Number of baccalaureate degree recipients in Nursing	87	93	86	93
Input: Number of graduate nursing majors ²	49	28	33	34
Output: Number of graduate degree recipients in Nursing	8	17	6	13
Total number of Nursing degree recipients	95	110	92	106

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Objective 3.1 Increase the percentage of African-American undergraduates to 12.5 percent and the percentage of minority undergraduates to 21 percent in 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates ²	11.3%	12.0%	12.9%	13.3%
Percentage of minority undergraduates ²	21.6%	23.2%	23.9%	24.3%

¹ All data for this indicator are from the MHEC triennial Follow Up Survey of Graduates.

² Actual 2014 data are from Fall 2013.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Objective 3.2 Increase the percentage of economically disadvantaged students attending SU to 43.5 percent in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students ¹	50.2%	52.6%	53.4%	54.0%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 In 2014, second-year retention rates of all first-time, full-time freshmen will increase to 86.1 percent, to 84.1 percent for African-American freshmen, and to 84.6 percent for minority freshmen.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate: All students ²	85.9%	82.5%	84.5%	85.6%
African-American students ²	84.6%	85.0%	85.2%	85.4%
Minority students ²	84.4%	81.1%	84.4%	84.8%

Objective 4.2 The six-year graduation rate of all first-time, full-time freshmen will increase to 76.7 percent, to 66 percent for African-American freshmen, and to 69.3 percent for minority freshmen in 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
All students ²	73.1%	73.2%	74.3%	75.2%
African-American students ²	70.4%	62.0%	64.0%	65.2%
Minority students ²	65.5%	59.5%	61.0%	62.3%

Additional Performance Measures	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of SU graduates (one year after graduation)	\$39,814	\$34,422	\$37,500	\$39,375
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree ³	0.84	0.72	0.75	0.75
Estimated number of Nursing graduates employed in Maryland as nurses	55	71	51	55

	2013	2014	2015	2016
Input:	Actual	Actual	Estimated	Estimated
Number of applicants to the professional nursing program	234	215	195	195
Applicants accepted into the professional nursing program	102	102	102	102
Applicants not accepted into the professional nursing program	132	113	93	93
Number of applicants enrolled in the professional nursing program	102	102	102	102

¹ Percentages are based on headcounts as of fall census. Actual data for 2014 reflects Fall 2013 enrollment.

² MHEC data. For second-year retention rates, 2014 actual data reflect the number of students in the fall 2012 cohort who returned in Fall 2013. For graduation rates, 2014 actual data reflect the number of students in the fall 2007 cohort who graduated by Spring 2013.

³ All data for this indicator are from the MHEC triennial Follow Up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2017.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

SUMMARY OF SALISBURY UNIVERSITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,009.00	1,030.00	1,030.00
Total Number of Contractual Positions.....	<u>426.00</u>	<u>413.50</u>	<u>435.00</u>
Salaries, Wages and Fringe Benefits.....	75,751,760	83,514,924	89,034,062
Technical and Special Fees.....	22,326,323	21,531,073	22,733,855
Operating Expenses.....	<u>74,272,931</u>	<u>75,392,845</u>	<u>77,258,132</u>
Beginning Balance (CUF).....	53,443,974	54,412,799	56,104,100
Fund Balance Reversion to the State.....	-1,164,066		
Revised Beginning Balance (CUF).....	<u>52,279,908</u>	<u>54,412,799</u>	<u>56,104,100</u>
Current Unrestricted Revenue			
Tuition and Fees.....	66,800,036	68,618,776	71,939,944
State General Funds.....	39,214,380	44,383,021	48,147,971
Higher Education Investment Fund.....	2,608,617	2,018,532	2,147,262
Private Gifts, Grants and Contracts.....	57,777	135,000	60,000
State and Local Grants and Contracts.....	638,138	465,000	640,000
Sales and Services of Educational Activities.....	329,273	202,800	296,050
Sales and Services of Auxiliary Enterprises.....	50,879,223	52,938,192	54,164,364
Other Sources.....	1,101,419	368,822	375,000
Transfer (to)/from Fund Balance.....	-2,132,891	-1,691,301	-1,744,542
Total Unrestricted Revenue.....	<u>159,495,972</u>	<u>167,438,842</u>	<u>176,026,049</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	8,874,620	9,225,000	9,225,000
Private Gifts, Grants and Contracts.....	1,215,657	1,025,000	1,025,000
State and Local Grants and Contracts.....	2,764,765	2,750,000	2,750,000
Total Restricted Revenue.....	<u>12,855,042</u>	<u>13,000,000</u>	<u>13,000,000</u>
Total Revenue.....	<u>172,351,014</u>	<u>180,438,842</u>	<u>189,026,049</u>
Ending Balance (CUF).....	54,412,799	56,104,100	57,848,642

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

Institutional Profile: SU

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year)	7,700	8,128	8,560	8,956
Non-Resident (per year).....	16,046	16,474	16,906	17,302
Part-Time Undergraduate:				
Resident (per credit).....	302	318	334	348
Non-Resident (per credit).....	649	665	681	695
Part-Time Graduate:				
Resident (per credit).....	397	418	436	450
Non-Resident (per credit).....	686	707	725	739
Part-Time Graduate (DNP and Nursing)				
Resident (per credit).....	657	672	686	700
Non-Resident (per credit).....	815	833	850	867
Part-Time Doctoral (EdD)				
Resident (per credit).....			603	603
Non-Resident (per credit).....			1,003	1,003
Room Charge (double).....	5,750	5,940	6,150	6,360
Board Charge (21 meals)*	4,150	4,300	4,470	4,650
State Appropriation per FTES	5,131	5,308	5,886	6,379
State % Non-Auxiliary, Unrestricted Funds.....	41	39	41	41

* Data has changed since last year's publication

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount				
Enrollment.....	8,606	8,643	8,770	8,770
% Resident.....	85	84	83	83
% Undergraduate.....	92	93	91	91
% Financial Aid.....	73	70	71	71
% Other Race.....	20	22	23	23
% Full Time.....	88	89	88	88
Full-Time Teaching Faculty Headcount.....				
.....	392	410	416	416
% Tenured.....	56	57	56	56
% Terminal Degree.....	83	83	81	81
Total Credit Hours.....				
.....	233,483	234,206	233,870	233,870
% Undergraduate.....	95	96	95	95
Full-Time Equivalent (FTE) Students.....				
.....	7,862	7,879	7,884	7,884
Full-Time Equivalent (FTE) Faculty.....				
.....	452.3	479.5	485.0	485.0
% Part-Time.....	12	14	14	14
FTE Student/FTE Faculty Ratio.....	17.4	16.4	16.3	16.3
Research Grants Received.....				
.....	64	92	85	85
Dollar Value (millions).....	3.5	4.6	4.2	4.2
Number Campus Buildings.....				
.....	70	73	74	74
Gross Square Feet Total (millions).....				
.....	2,206,748	2,209,921	2,158,078	2,158,078
% Non-Auxiliary.....	52	51	50	50

Degree Information (Academic Year 2013-2014):

Total Number Programs: 59
 Total Awarded: 2,170
 % Bachelor: 88
 % Master: 12

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	252	74	326
Psychology	125		125
Biology	110	6	116
History	53	9	62
Communications	185		185
Social Work	91	79	170
English	46	20	66
Business	279	27	306

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	413.00	434.00	434.00
Number of Contractual Positions.....	197.00	198.00	208.00
01 Salaries, Wages and Fringe Benefits	36,760,428	40,394,720	43,308,455
02 Technical and Special Fees.....	9,699,108	9,680,351	10,204,771
03 Communication.....	150,555	167,000	167,000
04 Travel.....	1,039,926	1,420,000	1,368,000
06 Fuel and Utilities.....	2,291	2,200	2,200
07 Motor Vehicle Operation and Maintenance	25,531		
08 Contractual Services.....	472,918	746,271	766,874
09 Supplies and Materials	491,741	662,800	628,244
10 Equipment—Replacement	-300	9,500	9,500
11 Equipment—Additional.....	422,641	515,913	515,913
12 Grants, Subsidies and Contributions.....	9,750	10,000	10,000
13 Fixed Charges.....	205,329	205,672	1,080,672
14 Land and Structures.....	1,659,000		
Total Operating Expenses.....	4,479,382	3,739,356	4,548,403
Total Expenditure.....	50,938,918	53,814,427	58,061,629
Unrestricted Fund Expenditure.....	50,938,918	53,814,427	58,061,629

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	526,209	588,438	618,857
02 Technical and Special Fees.....	192,210	72,679	72,679
03 Communication.....	3,031	3,900	3,900
04 Travel.....	33,145	15,000	15,000
08 Contractual Services.....	88,697	99,250	99,250
09 Supplies and Materials	17,091	22,927	22,927
11 Equipment—Additional.....	50,571	40,413	40,413
12 Grants, Subsidies and Contributions.....	78,156	20,000	20,000
13 Fixed Charges.....	1,000	1,250	1,250
Total Operating Expenses.....	271,691	202,740	202,740
Total Expenditure.....	990,110	863,857	894,276
Unrestricted Fund Expenditure.....	559,008	624,276	654,695
Restricted Fund Expenditure	431,102	239,581	239,581
Total Expenditure	990,110	863,857	894,276

UNIVERSITY SYSTEM OF MARYLAND

R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	98.00	87.00	98.50
01 Salaries, Wages and Fringe Benefits	236,559	260,233	275,118
02 Technical and Special Fees.....	4,083,713	3,614,409	4,122,646
03 Communication.....	33,237	32,300	32,300
04 Travel.....	172,967	154,500	159,500
06 Fuel and Utilities.....	15,489	15,000	15,000
07 Motor Vehicle Operation and Maintenance	1,679		
08 Contractual Services.....	1,838,032	1,774,909	1,924,909
09 Supplies and Materials	109,549	155,919	155,919
10 Equipment—Replacement.....	1,127	5,000	5,000
11 Equipment—Additional.....	63,431	118,504	118,504
12 Grants, Subsidies and Contributions.....	520,779	744,510	744,510
13 Fixed Charges.....	48,531	35,210	35,210
Total Operating Expenses.....	2,804,821	3,035,852	3,190,852
Total Expenditure	7,125,093	6,910,494	7,588,616
Unrestricted Fund Expenditure.....	2,369,601	2,073,591	2,751,713
Restricted Fund Expenditure.....	4,755,492	4,836,903	4,836,903
Total Expenditure.....	7,125,093	6,910,494	7,588,616

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	83.00	82.00	82.00
Number of Contractual Positions.....	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	6,483,191	6,879,244	7,235,856
02 Technical and Special Fees.....	634,511	706,124	706,124
03 Communication.....	54,914	57,100	57,100
04 Travel.....	182,037	179,870	159,870
06 Fuel and Utilities.....	2,128		
07 Motor Vehicle Operation and Maintenance	437		
08 Contractual Services.....	1,383,331	975,440	975,440
09 Supplies and Materials	194,629	328,115	308,115
10 Equipment—Replacement.....	-1,437		
11 Equipment—Additional.....	1,005,240	959,735	991,345
13 Fixed Charges.....	39,006	61,051	61,051
Total Operating Expenses.....	2,860,285	2,561,311	2,552,921
Total Expenditure	9,977,987	10,146,679	10,494,901
Unrestricted Fund Expenditure.....	9,977,987	10,146,679	10,494,901

UNIVERSITY SYSTEM OF MARYLAND

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions.....	8.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	4,466,109	5,093,704	5,356,968
02 Technical and Special Fees.....	930,304	936,529	936,529
03 Communication.....	131,380	166,850	166,850
04 Travel.....	134,931	125,000	125,000
07 Motor Vehicle Operation and Maintenance		36,147	36,147
08 Contractual Services.....	421,714	383,001	383,001
09 Supplies and Materials	-1,204	48,306	48,306
10 Equipment—Replacement.....		250	250
11 Equipment—Additional.....	39,860	15,000	15,000
13 Fixed Charges.....	15,654	30,056	30,056
Total Operating Expenses.....	742,335	804,610	804,610
Total Expenditure.....	6,138,748	6,834,843	7,098,107
Unrestricted Fund Expenditure.....	6,038,523	6,699,843	6,963,107
Restricted Fund Expenditure	100,225	135,000	135,000
Total Expenditure	6,138,748	6,834,843	7,098,107

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	148.00	149.00	149.00
Number of Contractual Positions.....	10.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	11,658,361	12,859,972	13,665,077
02 Technical and Special Fees.....	687,500	640,267	640,267
03 Communication.....	-121,666	22,247	22,241
04 Travel.....	110,984	103,750	78,750
06 Fuel and Utilities.....	71,239		
07 Motor Vehicle Operation and Maintenance	86,594	85,676	86,307
08 Contractual Services.....	1,443,114	1,739,035	1,837,402
09 Supplies and Materials	214,686	188,286	188,286
10 Equipment—Replacement.....		4,882	
11 Equipment—Additional.....	886,427	157,853	157,853
13 Fixed Charges.....	1,010,091	884,920	1,077,555
Total Operating Expenses.....	3,706,351	3,181,767	3,448,394
Total Expenditure.....	16,052,212	16,682,006	17,753,738
Unrestricted Fund Expenditure.....	16,052,212	16,682,006	17,753,738

UNIVERSITY SYSTEM OF MARYLAND

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	102.00	99.00	99.00
Number of Contractual Positions.....	17.00	15.50	15.50
01 Salaries, Wages and Fringe Benefits	5,414,450	5,912,824	6,333,610
02 Technical and Special Fees.....	802,484	796,086	796,086
03 Communication.....	19,702	20,420	20,420
04 Travel.....	25,796	55,000	27,000
06 Fuel and Utilities.....	2,758,903	3,084,677	3,084,677
07 Motor Vehicle Operation and Maintenance	1,023	11,974	11,974
08 Contractual Services.....	938,341	1,217,645	1,217,645
09 Supplies and Materials	458,208	478,561	478,561
10 Equipment—Replacement	5,968	20,000	20,000
11 Equipment—Additional.....	63,127	130,341	106,087
13 Fixed Charges.....	3,509,148	3,543,340	3,636,507
14 Land and Structures.....	1,462,439	1,787,697	1,705,322
Total Operating Expenses.....	9,242,655	10,349,655	10,308,193
Total Expenditure	15,459,589	17,058,565	17,437,889
Unrestricted Fund Expenditure.....	15,459,589	17,058,565	17,437,889

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	187.00	190.00	190.00
Number of Contractual Positions.....	88.00	89.00	89.00
01 Salaries, Wages and Fringe Benefits	10,206,453	11,525,789	12,240,121
02 Technical and Special Fees.....	5,296,493	5,084,628	5,254,753
03 Communication.....	230,723	238,000	238,000
04 Travel.....	609,656	575,000	615,000
06 Fuel and Utilities.....	1,810,206	1,877,226	1,884,033
07 Motor Vehicle Operation and Maintenance	80,595	86,206	86,206
08 Contractual Services.....	3,524,941	3,610,380	3,594,408
09 Supplies and Materials	8,880,017	10,192,453	10,928,351
10 Equipment—Replacement	22,483	125,000	75,000
11 Equipment—Additional.....	792,015	896,621	795,582
12 Grants, Subsidies and Contributions.....	500	1,000	1,000
13 Fixed Charges.....	10,043,686	11,598,405	11,598,405
14 Land and Structures.....	9,271,421	6,359,049	6,019,335
Total Operating Expenses.....	35,266,243	35,559,340	35,835,320
Total Expenditure	50,769,189	52,169,757	53,330,194
Unrestricted Fund Expenditure.....	50,769,189	52,169,757	53,330,194

UNIVERSITY SYSTEM OF MARYLAND

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	14,899,168	15,958,214	16,366,699
Total Operating Expenses.....	<u>14,899,168</u>	<u>15,958,214</u>	<u>16,366,699</u>
Total Expenditure.....	<u>14,899,168</u>	<u>15,958,214</u>	<u>16,366,699</u>
Unrestricted Fund Expenditure.....	7,330,945	8,169,698	8,578,183
Restricted Fund Expenditure.....	<u>7,568,223</u>	<u>7,788,516</u>	<u>7,788,516</u>
Total Expenditure.....	<u>14,899,168</u>	<u>15,958,214</u>	<u>16,366,699</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

PROGRAM DESCRIPTION

University of Maryland University College (UMUC) is one of 11 degree-granting institutions in the University System of Maryland. UMUC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

MISSION

University of Maryland University College is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

Goal 1. Create and maintain a well-educated workforce.

Objective 1.1 Increase the number of graduates employed in Maryland from 1,229 in fiscal year 2009 to equal to or greater than 1,300 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	28,273	26,740	25,000	24,600
Output: Total bachelor's degree recipients	3,880	4,209	4,300	4,300
Performance Measures	2008	2011	2014	2017
Outcome: Employment rate of graduates	Survey	Survey	Survey	Estimated
Number of graduates employed in Maryland	92%	89%	90%	90%
	1,229	1,458	1,558	1,600

Objective 1.2 Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at or above 4,900, and maintain the number of students enrolled in the Master of Arts in Teaching (MAT) program at or above 110 by fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	7,210	7,454	7,500	7,550
Output: Number of baccalaureate graduates of STEM programs	1,004	1,125	1,200	1,250
Number of students enrolled in MAT program	143	150	139	150

Objective 1.3 Maintain or increase the level of student satisfaction with education received for employment and graduate school.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education for employment	98%	96%	95%	96%
Students satisfied with education received for graduate school	100%	98%	99%	99%

¹ All data are for stateside only unless otherwise noted.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

Goal 2. Promote economic development in Maryland.

Objective 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2009 through fiscal year 2014.

Performance Measures	2008	2011	2014	2017
	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates	\$57,554	\$63,333	\$59,165	\$60,500
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.2	1.3	1.2	1.2

Goal 3. Increase access for economically disadvantaged and minority students.

Objective 3.1 Maintain the percentage of minority undergraduate students at 40 percent or greater, maintain the percentage of African-American undergraduate students at 30 percent or greater, and maintain the percentage of economically disadvantaged students at 38 percent or greater through fiscal year 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	44%	46%	46%	46%
Percent African-American of all undergraduates	31%	29%	30%	30%
Percent economically disadvantaged students	47%	50%	51%	52%

Goal 4. Maximize the efficient and effective use of State resources.

Objective 4.1 Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%

Goal 5. Broaden access to educational opportunities through online education.

Objective 5.1 Increase the percentage of courses taught online to 87 percent, African-American enrollment in online courses to 19,000, the number of worldwide online enrollments to 240,000 in fiscal year 2014.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Percentage of courses taught online	86%	86%	87%	90%
African-American students enrolled in online courses	20,123	18,741	18,000	17,750
Number of worldwide online enrollments	261,101	243,303	230,000	227,000

Objective 5.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Undergraduate resident tuition rate per credit hour	\$251	\$258	\$266	\$280 ²
Percent increase from previous year	3%	3%	3%	5%

² The fiscal year 2016 estimate of \$280 has not yet been approved by the State.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,041.71	1,037.71	1,037.71
Total Number of Contractual Positions.....	<u>1,418.65</u>	<u>1,323.60</u>	<u>1,364.63</u>
Salaries, Wages and Fringe Benefits.....	210,274,814	205,470,706	211,077,675
Technical and Special Fees.....	7,031,921	9,989,399	9,989,399
Operating Expenses.....	<u>154,801,602</u>	<u>171,550,497</u>	<u>173,072,231</u>
Beginning Balance (CUF).....	85,473,836	92,238,058	92,238,058
Fund Balance Reversion to the State.....	-979,564		
Revised Beginning Balance (CUF).....	<u>84,494,272</u>	<u>92,238,058</u>	<u>92,238,058</u>
Current Unrestricted Revenue			
Tuition and Fees.....	295,554,884	293,418,178	296,887,793
State General Funds.....	33,697,608	38,258,566	39,710,360
Higher Education Investment Fund.....	2,005,959	1,731,657	1,798,951
Federal Grants and Contracts.....		125,000	125,000
Sales and Services of Educational Activities.....	16,267,070	14,681,876	19,521,876
Sales and Services of Auxiliary Enterprises.....	4,671,761	6,221,000	6,221,000
Other Sources.....	-6,592,530	-2,700,407	-2,700,407
Transfer (to)/from Fund Balance.....	-7,743,786		-2,700,000
Total Unrestricted Revenue.....	<u>337,860,966</u>	<u>351,735,870</u>	<u>358,864,573</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	31,798,473	32,564,721	32,564,721
Private Gifts, Grants and Contracts.....	2,372,961	2,680,001	2,680,001
State and Local Grants and Contracts.....	67,876	22,000	22,000
Endowment Income.....	8,061	6,000	6,000
Other Sources.....		2,010	2,010
Total Restricted Revenue.....	<u>34,247,371</u>	<u>35,274,732</u>	<u>35,274,732</u>
Total Revenue.....	<u>372,108,337</u>	<u>387,010,602</u>	<u>394,139,305</u>
Ending Balance (CUF).....	92,238,058	92,238,058	94,938,058

Institutional Profile: UMUC

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	6,024	6,192	6,384	6,720
Non-Resident.....	11,796	11,976	11,976	11,976
Part-Time Undergraduate:				
Resident (per credit).....	251	258	266	280
Non-Resident (per credit).....	499	499	499	499
Part-Time Graduate:				
Resident (per credit).....	458	458	458	458
Non-Resident (per credit).....	659	659	659	659
Technology Fee (per credit).....	15	15	15	15
State Appropriation as Percent Non Auxiliary Unrestricted Funds ..	9	11	12	12
State Appropriation per FTES.....	996	1,144	1,350	1,406

Note: FY 2016 tuition and fees pending approval by the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Statewide:				
Total Student Headcount.....	42,268	39,557	36,986	36,431
% Resident.....	77	78	80	81
% Undergraduate.....	67	68	68	69
% Receiving Financial Aid.....	69	66	66	67
% Other Race.....	47	46	46	46
% Full Time.....	15	16	16	16
Other Countries.....	20,396	16,066	14,500	14,000
Total.....	62,664	55,623	51,486	50,431
Full time Teaching Faculty Headcount.....	218	214	210	210
% with Terminal Degree.....	86.6	88.3	88.0	88.0
Total Credit Hours.....	973,864	900,566	824,018	794,000
% Undergraduate.....	80.0	80.35	81.00	81.00
Full-Time Equivalent (FTE) Students				
FTE Students Stateside.....	25,110	23,766	22,626	22,626
Other Countries.....	9,009	7,444	6,997	6,900
Total-Worldwide.....	34,119	31,210	29,623	29,526
Full-Time Equivalent (FTE) Faculty Stateside.....	1,049	1,012	992	982
% Part-Time.....	90.7	91.8	92.5	92.5
FTE Student/FTE Faculty Ratio Statewide.....	24	23	23	23

Degree Information (Academic Year 2014-2015):Worldwide

Total Number of Degree Programs: 49

Total Awarded: 8,823

% Bachelor: 57.5

% Master: 41.9

% Doctorate: 0.6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	1,629	2,232	49	3,910
Computer and Information Sciences	1,101	944		2,045
Business	297	15		312
Psychology	281			281
Other Countries:				
General Services	346			346
Computer and Information Sciences	174	50		224
Business	113			113
Psychology	48			48

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	215.00	213.00	213.00
Number of Contractual Positions	1,002.34	935.18	965.17
01 Salaries, Wages and Fringe Benefits	89,479,797	85,740,515	88,130,501
02 Technical and Special Fees	307,563	231,554	231,554
03 Communication	67,654	65,830	65,830
04 Travel	845,492	1,232,497	1,232,497
08 Contractual Services	6,277,851	7,860,786	8,953,288
09 Supplies and Materials	357,729	681,743	681,744
11 Equipment—Additional		20,000	20,000
12 Grants, Subsidies and Contributions	45,510	55,598	55,598
13 Fixed Charges	2,094,339	1,753,575	1,751,011
Total Operating Expenses	9,688,575	11,670,029	12,759,968
Total Expenditure	99,475,935	97,642,098	101,122,023
Unrestricted Fund Expenditure	98,941,496	97,359,589	100,842,251
Restricted Fund Expenditure	534,439	282,509	279,772
Total Expenditure	99,475,935	97,642,098	101,122,023

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	361,156	363,938	365,790
03 Communication	1,348	11,548	11,548
04 Travel		1,626	1,626
08 Contractual Services		7,193	7,193
13 Fixed Charges		1,002	1,002
Total Operating Expenses	1,348	21,369	21,369
Total Expenditure	362,504	385,307	387,159
Unrestricted Fund Expenditure	362,504	385,307	387,159

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions		2.00	2.00
01 Salaries, Wages and Fringe Benefits		206,289	209,729
03 Communication	-22	-44	-44
04 Travel		2,174	2,174
08 Contractual Services	15,221,321	12,563,745	12,563,745
13 Fixed Charges		735	735
Total Operating Expenses	15,221,299	12,566,610	12,566,610
Total Expenditure	15,221,299	12,772,899	12,776,339
Unrestricted Fund Expenditure	15,221,299	12,772,899	12,776,339

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	299.00	295.00	295.00
Number of Contractual Positions	153.64	143.34	147.79
01 Salaries, Wages and Fringe Benefits	40,033,272	40,903,547	41,543,015
02 Technical and Special Fees	3,950,884	8,471,761	8,471,761
03 Communication	-178,439	22,639	22,639
04 Travel	536,449	1,044,246	1,044,246
06 Fuel and Utilities	10,567	490	490
08 Contractual Services	17,004,162	17,185,757	17,319,808
09 Supplies and Materials	838,919	1,299,765	1,299,765
11 Equipment—Additional	1,552,381	4,482,240	4,482,240
12 Grants, Subsidies and Contributions	1,100	82,543	82,543
13 Fixed Charges	3,125,735	2,524,734	2,524,648
Total Operating Expenses	22,890,874	26,642,414	26,776,379
Total Expenditure	66,875,030	76,017,722	76,791,155
Unrestricted Fund Expenditure	66,875,030	75,931,060	76,704,493
Restricted Fund Expenditure		86,662	86,662
Total Expenditure	66,875,030	76,017,722	76,791,155

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	279.71	279.71	279.71
Number of Contractual Positions.....	221.69	213.44	216.01
01 Salaries, Wages and Fringe Benefits.....	43,385,379	41,605,043	42,038,425
02 Technical and Special Fees.....	510,217	40,565	40,565
03 Communication.....	521,279	658,992	658,992
04 Travel.....	189,740	477,886	477,886
07 Motor Vehicle Operation and Maintenance.....	4,536	4,177	4,177
08 Contractual Services.....	38,474,866	35,638,435	36,056,268
09 Supplies and Materials.....	209,798	338,434	338,434
11 Equipment—Additional.....	13,999	10,199	10,199
12 Grants, Subsidies and Contributions.....	861,786	633,549	633,549
13 Fixed Charges.....	37,894	44,205	44,189
Total Operating Expenses.....	40,313,898	37,805,877	38,223,694
Total Expenditure.....	84,209,494	79,451,485	80,302,684
Unrestricted Fund Expenditure.....	83,855,622	78,741,050	79,589,224
Restricted Fund Expenditure.....	353,872	710,435	713,460
Total Expenditure.....	84,209,494	79,451,485	80,302,684

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	229.00	229.00	229.00
Number of Contractual Positions.....	39.57	30.23	34.25
01 Salaries, Wages and Fringe Benefits.....	33,943,172	34,267,510	36,375,250
02 Technical and Special Fees.....	1,963,289	1,163,903	1,163,903
03 Communication.....	449,009	968,609	968,609
04 Travel.....	906,606	936,180	936,180
06 Fuel and Utilities.....		375	375
07 Motor Vehicle Operation and Maintenance.....	100,159	171,882	171,882
08 Contractual Services.....	5,046,006	5,755,921	5,735,830
09 Supplies and Materials.....	705,728	1,705,253	1,705,253
11 Equipment—Additional.....	124,379	204,510	204,510
12 Grants, Subsidies and Contributions.....	20,680	210	210
13 Fixed Charges.....	1,751,290	1,957,478	1,928,501
14 Land and Structures.....	13,054	14,742	14,742
Total Operating Expenses.....	9,116,911	11,715,160	11,666,092
Total Expenditure.....	45,023,372	47,146,573	49,205,245
Unrestricted Fund Expenditure.....	44,779,339	47,011,568	49,070,528
Restricted Fund Expenditure.....	244,033	135,005	134,717
Total Expenditure.....	45,023,372	47,146,573	49,205,245

UNIVERSITY SYSTEM OF MARYLAND

R30B30.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	1.41	1.41	1.41
01 Salaries, Wages and Fringe Benefits	2,681,418	1,897,157	1,926,986
02 Technical and Special Fees	299,968	81,616	81,616
03 Communication	35,321	26,374	26,374
04 Travel	2,560	8,068	8,068
06 Fuel and Utilities	2,504,331	2,512,949	2,663,157
07 Motor Vehicle Operation and Maintenance	15,677	14,072	14,072
08 Contractual Services	7,095,208	10,303,885	10,303,885
09 Supplies and Materials	317,789	323,694	323,694
11 Equipment—Additional		118,975	118,975
13 Fixed Charges	486,051	1,327,945	1,327,945
14 Land and Structures.....	158,091	9,200,128	8,658,699
Total Operating Expenses	10,615,028	23,836,090	23,444,869
Total Expenditure	13,596,414	25,814,863	25,453,471
Unrestricted Fund Expenditure.....	13,596,414	25,814,863	25,453,471

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits	390,620	486,707	487,979
03 Communication	122,344	154,792	154,792
04 Travel	2,772	3,507	3,507
07 Motor Vehicle Operation and Maintenance	322	408	408
08 Contractual Services	935,992	157,941	157,941
09 Supplies and Materials	3,558,193	3,701,878	3,701,878
13 Fixed Charges	24,069	30,453	30,453
Total Operating Expenses	4,643,692	4,048,979	4,048,979
Total Expenditure	5,034,312	4,535,686	4,536,958
Unrestricted Fund Expenditure.....	5,034,312	4,535,686	4,536,958

UNIVERSITY SYSTEM OF MARYLAND

R30B30.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	42,309,977	43,243,969	43,564,271
Total Operating Expenses.....	<u>42,309,977</u>	<u>43,243,969</u>	<u>43,564,271</u>
Total Expenditure	<u>42,309,977</u>	<u>43,243,969</u>	<u>43,564,271</u>
Unrestricted Fund Expenditure.....	9,194,950	9,183,848	9,504,150
Restricted Fund Expenditure	<u>33,115,027</u>	<u>34,060,121</u>	<u>34,060,121</u>
Total Expenditure	<u>42,309,977</u>	<u>43,243,969</u>	<u>43,564,271</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

PROGRAM DESCRIPTION

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates from 81 percent in Survey Year 2008 to 85 percent in Survey Year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	81.3%	80.7%	74.7%	81.0%

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 85 percent in Survey Year 2008 to 90 percent in Survey Year 2014.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of bachelor's degree recipients satisfied with education received for employment	84.9%	85.3%	88.0%	90.0%

Objective 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.

	2008	2011	2014	2017
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	43%	35%	43%	43%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	42%	39%	55%	43%

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.

Performance Measures	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Quality: Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	98%	96%	99%	98%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 94 percent in Survey Year 2008 to 95 percent in Survey Year 2014.

Performance Measures	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Outcome: Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	91%	93%	95%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	89%	95%	91%	95%

Goal 2. Increase the estimated number of UMBC graduates in key state workforce areas.

Objective 2.1 Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in fiscal year 2009 to 100 in fiscal year 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of undergraduates in teacher training programs	262	220	250	250
Number of post-bachelor's students in teacher training programs	382	243	240	240
Output: Number of undergraduates completing teacher training program	48	42	45	45
Number of post-bachelor's students completing teacher training program	42	33	45	45
Quality: Percent of undergraduate teacher candidates passing Praxis II or National Teacher's Examination (NTE)	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%

Objective 2.2 Increase the number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, mathematics) from 700 in fiscal year 2009 to 800 in fiscal year 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of undergraduates enrolled in STEM programs	5,517	5,873	6,212	6,223
Output: Number of baccalaureate graduates of STEM programs	910	997	1,114	1,115
Quality: Rank in STEM bachelor's degrees awarded compared to peer institutions	2 nd	2 nd	2 nd	2 nd

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 3. Promote economic development.

Objective 3.1 Maintain through 2014 the number of companies graduating from UMBC incubator programs each year at three.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Companies graduating from UMBC incubator programs	5	8	4	4

Objective 3.2 Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,000 in fiscal year 2009 to 1,550 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs created by UMBC's Technology Center and Research Park	1,050	1,200	1,250	1,300

Objective 3.3 Maintain through fiscal year 2014 UMBC's rank of top 20 percent among public research peer institutions in the ratio of number of invention disclosures per millions of dollars in research and development (R and D) expenditures.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Rank in ratio of invention disclosures to millions of dollars in research and development expenditures ¹	Middle 3 rd	Middle 3 rd	Top 3 rd	Top 3 rd

Goal 4. Enhance access and success of minority students.

Objective 4.1 Increase the percentage of African-American undergraduate students from 16.7 percent in fiscal year 2009 to 17.0 percent in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of undergraduate students enrolled	16.3%	15.8%	16.4%	17.0%
Percent minority of undergraduate students enrolled	45.3%	45.3%	46.3%	46.0%

Objective 4.2 Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students	85.5%	91.8%	90.0%	90.0%

Objective 4.3 Increase the graduation rate of African-American students from 62.2 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students	65.6%	67.3%	68.0%	68.0%

¹ Data based on latest available National Science Foundation (NSF) peer data. 2014 actual reflects data from fiscal year 2012; 2013 actual reflects data from fiscal year 2011, etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 5. Enhance success of all students.

Objective 5.1 Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Ratio of full-time equivalent students to full-time instructional faculty	23.2 ¹	23.5	23.5	23.5
Output: Second-year retention rate of students	86.3%	87.4%	90.0%	90.0%
Quality: Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9 th	9 th	9 th	9 th

Objective 5.2 Increase the graduation rate of UMBC undergraduates from 66.3 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students	68.0%	68.8%	68.0%	68.0%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in fiscal year 2009 to 96 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Ph.D. degrees awarded	95 ¹	102	90	90

Goal 6. Provide quality research.

Objective 6.1 Increase the dollars in total Federal research and development (R&D) expenditures per full-time faculty from \$127,400 in fiscal year 2009 to \$155,000 in fiscal year 2014.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total Federal R&D expenditures per full-time faculty ^{2,3}	\$114,500	\$110,900	\$114,100	\$114,100

Objective 6.2 Rank among the top three public research peer institutions (3rd in 2009) in five-year average growth rate in Federal research and development (R&D) expenditures.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure ³	7 th	9 th	5 th	5 th

¹ Fiscal 2013 data have been revised from the previous publication.

² Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. For instance, fiscal year 2014 reflects Fall 2012 faculty and fiscal year 2013 expenditures, while fiscal year 2013 reflects Fall 2011 faculty and fiscal year 2012 expenditures, etc.

³ Data based on the latest available NSF peer data. 2013 actual reflects data for fiscal years 2006 – 2011; 2012 actual reflects data from fiscal years 2005 – 2010; etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,944.89	1,995.23	1,995.23
Total Number of Contractual Positions.....	<u>514.07</u>	<u>425.24</u>	<u>425.24</u>
Salaries, Wages and Fringe Benefits.....	216,494,390	232,839,000	243,261,636
Technical and Special Fees.....	1,138,560	509,896	509,896
Operating Expenses.....	<u>176,629,849</u>	<u>171,557,609</u>	<u>175,838,916</u>
Beginning Balance (CUF).....	54,405,204	62,237,027	65,464,092
Fund Balance Reversion to the State.....	<u>-2,833,574</u>		
Revised Beginning Balance (CUF).....	51,571,630	62,237,027	65,464,092
Current Unrestricted Revenue			
Tuition and Fees.....	116,793,825	117,002,045	122,572,828
State General Funds.....	95,903,147	106,897,971	112,612,462
Higher Education Investment Fund.....	5,790,539	4,848,467	5,067,244
Federal Grants and Contracts.....	7,466,651	7,280,000	7,280,000
Private Gifts, Grants and Contracts.....	2,933,456	2,860,000	2,860,000
State and Local Grants and Contracts.....	2,701,894	2,660,000	2,660,000
Sales and Services of Educational Activities.....	2,711,335	2,920,000	2,920,000
Sales and Services of Auxiliary Enterprises.....	71,943,313	72,281,821	74,610,312
Other Sources.....	11,655,733	9,183,266	8,565,785
Transfer (to)/from Fund Balance.....	<u>-10,665,397</u>	<u>-3,227,065</u>	<u>-3,354,118</u>
Total Unrestricted Revenue.....	<u>307,234,496</u>	<u>322,706,505</u>	<u>335,794,513</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	47,608,144	45,090,000	46,124,104
Private Gifts, Grants and Contracts.....	12,126,437	11,180,000	11,180,000
State and Local Grants and Contracts.....	27,292,694	25,930,000	26,511,831
Transfer (to)/from Fund Balance.....	<u>1,028</u>		
Total Restricted Revenue.....	<u>87,028,303</u>	<u>82,200,000</u>	<u>83,815,935</u>
Total Revenue.....	<u>394,262,799</u>	<u>404,906,505</u>	<u>419,610,448</u>
Ending Balance (CUF).....	62,237,027	65,464,092	68,818,210

Institutional Profile: UMBC

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	9,764	10,068	10,384	10,875
Non-Resident (per year).....	20,825	21,642	22,682	23,787
Part-Time Undergraduate:				
Resident (per credit).....	414	427	440	461
Non-Resident (per credit).....	873	907	950	996
Part-Time Graduate:				
Resident (per credit).....	625	649	679	712
Non-Resident (per credit).....	959	997	1,044	1,095
Room Charge (double).....	6,126	6,250	6,376	6,631
Board Charge (18 meals).....	3,238	3,320	3,368	3,503
State Appropriation per FTES.....	8,732	9,058	9,814	10,335
State % Non-Auxiliary, Unrestricted Funds.....	44	43	45	45

Note: FY 2016 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	13,637	13,908	13,979	13,979
% Resident.....	89	89	89	89
% Undergraduate.....	80	80	81	81
% Financial Aid.....	64	65	65	65
% Other Race.....	41	41	42	42
% Full Time.....	77	77	78	78
Full-Time Teaching Faculty Headcount.....	482	497	501	501
% Tenured.....	59	57	56	56
% Terminal Degree.....	86	86	86	86
Total Credit Hours.....	320,411	324,450	329,074	329,074
% Undergraduate.....	90	90	90	90
Full-Time Equivalent (FTE) Students.....	11,082	11,227	11,387	11,387
Full-Time Equivalent (FTE) Faculty.....	643	654	628	628
% Part-Time.....	16	16	11	11
FTE Student/FTE Faculty Ratio.....	17.2	17.2	18.1	18.1
Research Grants Received.....	456	497	497	497
Dollar Value (millions).....	79	74	74	74
Number Campus Buildings.....	70	70	70	70
Gross Square Feet Total (millions).....	3.6	3.6	3.7	3.7
% Non-Auxiliary.....	49	50	52	52

Degree Information (Academic Year 2013-2014)

Total Number Programs: 118
 Total Awarded: 2,942
 % Bachelor: 76.48
 % Master: 20.05
 % Doctorate: 3.47

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	364	83	16	463
Computer Information Sciences	345	141	17	503
Psychology	287	25	13	325
Biological Sciences	403	16	12	431
Engineering	148	36	19	203
Fine and Applied Arts	173	6		179
Education	5	138		143

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	777.62	800.62	800.62
Number of Contractual Positions.....	208.41	162.94	162.94
01 Salaries, Wages and Fringe Benefits	93,029,572	101,855,687	106,362,629
02 Technical and Special Fees.....	380,793	114,300	114,300
03 Communication.....	122,855	211,015	211,015
04 Travel	911,622	326,136	326,136
06 Fuel and Utilities.....	32,186	32,186	32,186
07 Motor Vehicle Operation and Maintenance	3,916	2,000	2,000
08 Contractual Services.....	2,822,873	2,958,518	2,879,376
09 Supplies and Materials	2,524,223	1,608,915	1,676,633
11 Equipment—Additional.....	142,756	179,749	179,749
12 Grants, Subsidies and Contributions.....	1,299,093	112,896	112,896
13 Fixed Charges.....	621,430	372,980	372,980
Total Operating Expenses.....	8,480,954	5,804,395	5,792,971
Total Expenditure.....	101,891,319	107,774,382	112,269,900
Unrestricted Fund Expenditure.....	100,592,446	107,665,188	112,156,331
Restricted Fund Expenditure	1,298,873	109,194	113,569
Total Expenditure	101,891,319	107,774,382	112,269,900

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	220.26	232.58	232.58
Number of Contractual Positions.....	181.20	168.48	168.48
01 Salaries, Wages and Fringe Benefits	40,196,241	38,738,764	40,120,496
02 Technical and Special Fees.....	298,846	245,162	245,162
03 Communication.....	87,393	66,096	66,096
04 Travel	1,616,591	1,032,735	1,032,735
06 Fuel and Utilities.....	1,504,852	1,533,000	1,533,000
07 Motor Vehicle Operation and Maintenance	667		
08 Contractual Services.....	7,548,023	7,247,398	7,254,204
09 Supplies and Materials	3,951,147	3,382,135	3,382,135
11 Equipment—Additional.....	3,826,964	3,350,028	3,350,028
12 Grants, Subsidies and Contributions.....	394,730	785,049	785,049
13 Fixed Charges.....	238,663	166,429	166,429
Total Operating Expenses.....	19,169,030	17,562,870	17,569,676
Total Expenditure.....	59,664,117	56,546,796	57,935,334
Unrestricted Fund Expenditure.....	16,223,825	16,476,494	16,819,779
Restricted Fund Expenditure	43,440,292	40,070,302	41,115,555
Total Expenditure	59,664,117	56,546,796	57,935,334

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	98.55	99.92	99.92
Number of Contractual Positions.....	36.76	30.53	30.53
01 Salaries, Wages and Fringe Benefits	10,980,632	11,245,054	11,731,459
02 Technical and Special Fees.....	61,420	46,856	46,856
03 Communication.....	143,001	116,477	116,477
04 Travel.....	371,344	301,083	301,083
06 Fuel and Utilities.....	363,596	384,155	421,993
07 Motor Vehicle Operation and Maintenance	24,695	9,937	9,937
08 Contractual Services.....	5,831,866	4,941,361	4,602,421
09 Supplies and Materials	975,366	840,629	840,629
11 Equipment—Additional.....	73,660	4,297	4,297
12 Grants, Subsidies and Contributions.....	1,079,701	907,001	907,001
13 Fixed Charges.....	1,038,723	896,944	896,944
Total Operating Expenses.....	9,901,952	8,401,884	8,100,782
Total Expenditure.....	20,944,004	19,693,794	19,879,097
Unrestricted Fund Expenditure.....	4,369,943	4,232,608	4,083,831
Restricted Fund Expenditure	16,574,061	15,461,186	15,795,266
Total Expenditure.....	20,944,004	19,693,794	19,879,097

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	149.05	150.70	150.70
Number of Contractual Positions.....	18.44	12.05	12.05
01 Salaries, Wages and Fringe Benefits	13,234,591	14,656,853	15,452,648
02 Technical and Special Fees.....	7,337	19,984	19,984
03 Communication.....	15,060	37,720	37,720
04 Travel.....	71,027	26,809	26,809
08 Contractual Services.....	1,981,532	2,378,519	2,477,197
09 Supplies and Materials	784,268	414,059	414,059
11 Equipment—Additional.....	4,312,870	3,859,058	3,859,058
12 Grants, Subsidies and Contributions.....	361	45,750	45,750
13 Fixed Charges.....	283,270	61,141	61,141
Total Operating Expenses.....	7,448,388	6,823,056	6,921,734
Total Expenditure.....	20,690,316	21,499,893	22,394,366
Unrestricted Fund Expenditure.....	20,690,316	21,499,893	22,394,366

UNIVERSITY SYSTEM OF MARYLAND

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	141.76	144.93	144.93
Number of Contractual Positions.....	23.56	8.77	8.77
01 Salaries, Wages and Fringe Benefits.....	9,742,102	11,951,800	12,566,992
02 Technical and Special Fees.....	13,804		
03 Communication.....	140,120	111,194	111,194
04 Travel.....	268,696	146,299	146,299
07 Motor Vehicle Operation and Maintenance	10,671	10,100	10,100
08 Contractual Services.....	4,138,343	3,515,197	4,314,056
09 Supplies and Materials	597,315	456,488	456,488
11 Equipment—Additional.....		2,311	2,311
12 Grants, Subsidies and Contributions.....	927,052	812,895	812,895
13 Fixed Charges.....	119,706	83,048	83,048
Total Operating Expenses.....	6,201,903	5,137,532	5,936,391
Total Expenditure.....	15,957,809	17,089,332	18,503,383
Unrestricted Fund Expenditure.....	15,063,874	14,827,585	16,040,675
Restricted Fund Expenditure	893,935	2,261,747	2,462,708
Total Expenditure	15,957,809	17,089,332	18,503,383

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	290.09	294.57	294.57
Number of Contractual Positions.....	13.61	9.69	9.69
01 Salaries, Wages and Fringe Benefits.....	25,905,361	29,269,611	30,826,268
02 Technical and Special Fees.....	27,355	26,050	26,050
03 Communication.....	240,521	216,278	215,800
04 Travel.....	176,145	122,369	122,369
06 Fuel and Utilities	336		
07 Motor Vehicle Operation and Maintenance	59,648	116,326	116,938
08 Contractual Services.....	3,737,214	3,914,364	4,240,597
09 Supplies and Materials	512,720	555,520	555,520
11 Equipment—Additional.....	817,792	19,436	19,436
12 Grants, Subsidies and Contributions.....	15,412	38,500	38,500
13 Fixed Charges.....	2,250,885	2,792,256	2,730,680
Total Operating Expenses.....	7,810,673	7,775,049	8,039,840
Total Expenditure.....	33,743,389	37,070,710	38,892,158
Unrestricted Fund Expenditure.....	33,743,389	37,070,710	38,892,158

UNIVERSITY SYSTEM OF MARYLAND

R30B31.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	94.60	96.20	96.20
Number of Contractual Positions.....	.96		
01 Salaries, Wages and Fringe Benefits	7,097,711	7,782,672	8,212,673
02 Technical and Special Fees.....	289,963		
03 Communication.....	52,617	63,676	63,676
04 Travel.....	20,810	10,550	10,550
06 Fuel and Utilities.....	7,190,837	7,729,438	8,551,263
07 Motor Vehicle Operation and Maintenance	119,386	180,000	180,000
08 Contractual Services.....	5,357,564	6,021,036	6,220,206
09 Supplies and Materials.....	849,034	581,976	581,976
11 Equipment—Additional.....	335,335		
12 Grants, Subsidies and Contributions.....	10,039	10,200	10,200
13 Fixed Charges.....	6,616,632	7,140,778	7,140,778
14 Land and Structures.....	2,837,213	3,857,213	4,240,152
Total Operating Expenses.....	23,389,467	25,594,867	26,998,801
Total Expenditure.....	30,777,141	33,377,539	35,211,474
Unrestricted Fund Expenditure.....	30,772,662	33,377,539	35,211,474
Restricted Fund Expenditure.....	4,479		
Total Expenditure.....	30,777,141	33,377,539	35,211,474

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	171.26	174.71	174.71
Number of Contractual Positions.....	29.41	32.29	32.29
01 Salaries, Wages and Fringe Benefits	14,656,392	16,425,722	16,990,271
02 Technical and Special Fees.....	6,055	12,925	12,925
03 Communication.....	79,237	79,549	79,549
04 Travel.....	1,571,364	1,341,027	1,341,027
06 Fuel and Utilities.....	4,206,982	4,182,513	4,576,822
07 Motor Vehicle Operation and Maintenance	644,445	1,360,133	1,360,133
08 Contractual Services.....	16,877,622	18,064,815	18,752,083
09 Supplies and Materials.....	10,371,365	7,308,575	7,308,575
11 Equipment—Additional.....		376,552	376,552
12 Grants, Subsidies and Contributions.....	1,084,699	1,184,888	1,184,888
13 Fixed Charges.....	10,399,815	11,085,031	11,085,031
14 Land and Structures.....	4,543,463	4,943,618	4,943,618
Total Operating Expenses.....	49,778,992	49,926,701	51,008,278
Total Expenditure.....	64,441,439	66,365,348	68,011,474
Unrestricted Fund Expenditure.....	64,441,439	66,365,348	68,011,474

UNIVERSITY SYSTEM OF MARYLAND

R30B31.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.70	1.00	1.00
Number of Contractual Positions.....	1.72	.49	.49
01 Salaries, Wages and Fringe Benefits	1,651,788	912,837	998,200
02 Technical and Special Fees.....	52,987	44,619	44,619
03 Communication.....	109	38	38
04 Travel.....	82,038	62,691	62,691
08 Contractual Services.....	116,313	102,068	102,068
09 Supplies and Materials.....	202,937	39,705	39,705
12 Grants, Subsidies and Contributions.....	44,046,827	44,326,753	45,265,941
13 Fixed Charges.....	266		
Total Operating Expenses.....	44,448,490	44,531,255	45,470,443
Total Expenditure.....	46,153,265	45,488,711	46,513,262
Unrestricted Fund Expenditure.....	21,336,602	21,191,140	22,184,425
Restricted Fund Expenditure	24,816,663	24,297,571	24,328,837
Total Expenditure	46,153,265	45,488,711	46,513,262

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES) engaging in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

MISSION

The University of Maryland Center for Environmental Science is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of USM whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled in USM institutions.

VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

Objective 1.1 By 2016 increase to 235 the number of Chesapeake Bay restoration research projects from 229 in 2014.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Chesapeake Bay restoration projects	183	229	225	235

Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

Objective 2.1 Maintain the number of K-12 students participating in UMCES' environmental education program at 11,000 in 2016.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 students participating in environmental education program	11,000	11,000	11,000	11,000

Objective 2.2 By 2016 increase STEM teacher training to 625 teachers from 608 teachers in 2014 in UMCES' environmental education program.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 teachers trained in environmental education program	442	608	615	625

Goal 3. Increase extramural support from government and private sources.

Objective 3.1 By 2016 improve private support to \$4.0 million from \$2.6 million in 2014.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Private support (\$ millions)	\$3.5	\$2.6	\$3.5	\$4.0

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Objective 3.2 By 2016 increase the total extramural research funding that was received to \$22.5 million from \$21.2 million in 2014.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measure				
Input: Two-year running average of total extramural research funding (\$ million)	\$21.0	\$21.2	\$22.0	\$22.5

Objective 3.3 By 2016, increase research expenditures from all sources to \$55 million from an estimate of \$54 million in 2013.

	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Performance Measure				
Input: Research expenditures (\$ millions) as calculated for National Science Foundation report	\$53.7 ¹	\$54.0	\$54.5	\$55.0

Goal 4. Provide quality research and graduate education.

Objective 4.1 By 2016 increase to at least 220 annual peer-reviewed publications produced by UMCES faculty from an estimate of 200 in 2014.

	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Performance Measure				
Output: Number of peer-reviewed publications produced by faculty	168 ¹	200	210	220

Objective 4.2 By 2016, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 39.0 from an estimate of 38.3 in 2014.

	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Performance Measure				
Quality: Mean number of citations per peer-reviewed publications attributed to UMCES faculty	35.9 ¹	38.3	39.0	40.0

Objective 4.3 By 2016, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,320 from an estimate of 1,250 in 2014.

	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Performance Measure				
Output: Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,232	1,250	1,310	1,320

Objective 4.4 By 2016, increase the number of new large competitive extramural research awards in excess of \$300,000 to 27 from 19 in 2014.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measure				
Quality: Number of grants awarded in excess of \$300,000	14	19	25	27

Objective 4.5 By 2016, improve faculty salaries to the 40th percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 36th percentile in 2014.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measure				
Output: Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	12%	36%	38%	40%

Objective 4.6 Continue through 2016 to maintain research expenditures per faculty member at above the 85th percentile for Carnegie Research I Universities.

	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Performance Measure				
Output: Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85% ¹	>85% ²	>85%	>85%

¹ Fiscal 2013 data reported last year as estimated have been updated with final numbers.

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	2014 Actual	2015 Appropriation	2016 Allowance
Beginning Balance (CUF)	14,166,160	14,614,919	14,894,919
Fund Balance Reversion to the State	-565,682		
Revised Beginning Balance (CUF)	<u>13,600,478</u>	<u>14,614,919</u>	<u>14,894,919</u>
Current Unrestricted Revenue			
State Appropriation	19,525,955	21,321,035	22,226,238
Higher Education Investment Fund	1,164,363	965,231	1,006,287
Federal Grants and Contracts	2,638,452	3,315,010	3,315,010
Private Gifts, Grants and Contracts	458,553	291,407	291,407
State and Local Grants and Contracts	1,171,723	1,018,074	1,018,174
Sales and Services of Educational Activities	1,680,583	1,459,731	2,040,265
Other Sources	999,762	588,289	760,828
Transfer (to)/from Fund Balance	-1,014,441	-280,000	-280,000
Total Unrestricted Revenue	<u>26,624,950</u>	<u>28,678,777</u>	<u>30,378,209</u>
Current Restricted Revenue			
Federal Grants and Contracts	10,596,816	13,563,548	13,563,548
Private Gifts, Grants and Contracts	2,392,587	1,413,102	1,413,102
State and Local Grants and Contracts	4,230,830	3,138,719	3,138,719
Total Restricted Revenue	<u>17,220,233</u>	<u>18,115,369</u>	<u>18,115,369</u>
Total Revenue	<u>43,845,183</u>	<u>46,794,146</u>	<u>48,493,578</u>
Ending Balance (CUF)	14,614,919	14,894,919	15,174,919

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Number of Federal Grants Received	557	565	580	580
Gifts and Grants Received	19,007,978	23,325,499	21,000,000	21,000,000
Number of Campus Buildings	78	78	78	78
Gross Square Feet Total	398,822	398,822	398,822	398,822
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration*	4,677,605	5,380,488	5,891,706	6,152,003
Horn Point Lab (HPL)	5,736,411	5,872,242	6,299,566	6,531,613
Chesapeake Biological Lab (CBL)	4,238,792	4,331,585	4,649,668	4,824,358
Appalachian Lab (AL)	2,135,133	2,180,491	2,336,113	2,459,675
Research Fleet Operations (RFO)	1,115,628	1,112,814	1,172,344	1,248,780
Sea Grant College	1,027,887	1,044,440	1,119,870	1,164,648
Institute of Marine and Environmental Technology	729,476	768,258	816,999	851,448
Total	<u>19,660,932</u>	<u>20,690,318</u>	<u>22,286,266</u>	<u>23,232,525</u>

*Fiscal year 2013 revised to include the Integration Application Network.

UNIVERSITY SYSTEM OF MARYLAND

R30B34.02 RESEARCH—UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	273.86	272.86	272.86
Number of Contractual Positions.....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	<u>27,358,737</u>	<u>29,362,693</u>	<u>31,065,371</u>
02 Technical and Special Fees.....	<u>154,193</u>	<u>645,500</u>	<u>645,500</u>
03 Communication.....	287,876	321,285	321,283
04 Travel	1,042,452	822,709	822,709
06 Fuel and Utilities	2,312,582	2,291,454	2,366,556
07 Motor Vehicle Operation and Maintenance	1,041,344	1,403,151	1,403,135
08 Contractual Services	6,677,006	7,977,581	7,684,607
09 Supplies and Materials	2,152,706	1,303,264	1,303,264
11 Equipment—Additional.....	1,214,840	723,759	723,759
12 Grants, Subsidies and Contributions.....	54,683	105,630	105,630
13 Fixed Charges.....	1,137,443	908,220	896,889
14 Land and Structures.....	411,321	928,900	1,154,875
Total Operating Expenses.....	<u>16,332,253</u>	<u>16,785,953</u>	<u>16,782,707</u>
Total Expenditure	<u>43,845,183</u>	<u>46,794,146</u>	<u>48,493,578</u>
Unrestricted Fund Expenditure.....	26,624,950	28,678,777	30,378,209
Restricted Fund Expenditure	17,220,233	18,115,369	18,115,369
Total Expenditure	<u>43,845,183</u>	<u>46,794,146</u>	<u>48,493,578</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

PROGRAM DESCRIPTION

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and two regional higher education centers that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic, and social well being of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

Objective 1.1 Promote greater access to higher education in Maryland by increasing total enrollment at USM's regional higher education centers at Shady Grove and Hagerstown to 4,400 or greater by fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment at USM's regional higher education centers ¹	4,339	4,347	4,400	≥4,400

Objective 1.2 By fiscal year 2016, the number of students transferring from Maryland community colleges to USM institutions will be 9,600 or greater.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland community college transfers	11,033	11,882	12,000	≥12,200

Objective 1.3 Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Professional Development School (PDS) partnerships supported by USM	284 ²	286	298	≥290

Goal 2. Promote operational synergies.

Objective 2.1 Through fiscal year 2016, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$4.0 million per year estimated.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$3.6	NA ³	≥\$4.0	≥\$4.0

¹ Enrollment totals are based on fall enrollment and reflect total headcount enrollment at the centers, both day and evening, graduate and undergraduate. Growth estimates at the two centers continue to be contingent upon the availability of resources and programs.

² This measure is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE)-mandated Teacher Preparation Improvement Plan. Fiscal year 2013 actual data has been updated.

³ Data are not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Goal 3. Promote private support for USM.

Objective 3.1 Beginning in fiscal year 2009 and continuing through fiscal year 2016, the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Combined USMF and CTF risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP) ⁴	7.0/10.0	12.3/15.5	>SBP ⁵	>SBP ⁵

Objective 3.2 Through 2016, continue to raise at least \$250 million annually through private giving.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Annual funds raised by USM (millions)	\$298	\$256	\$262	\$280

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

Objective 4.1 Maintain USM's current bond rating of Aa2 through fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Bond rating (Moody's) ⁶	Aa1	Aa1	Aa1	Aa1

Objective 4.2 Maintain at least a two percent annual cost efficiency effort through fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Cost efficiency factor as percentage of USM's annual State-supported budget	4%	3%	≥ 3%	≥3%

Objective 4.3 Through fiscal year 2016, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.0%	1.1% ⁷	1.1%	1.3%

Objective 4.4 Maintain a diverse and skilled workforce.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minorities in professional and executive positions within the USM Office	32%	32%	≥ 30%	≥30%

⁴ Measures the annual return of the combined USM Foundation and USM Common Trust Fund endowment versus the annual return of a passive 60/40 stock/bond portfolio selected for comparison. The Endowment strives to achieve attractive risk-adjusted returns and has achieved top quartile risk-adjusted performance. For fiscal year 2014 the endowment returned approximately +12.3% versus the 60/40 stock/bond portfolio return of +15.5%.

⁵ Combined USMF and CTF risk-adjusted return versus the annual return from a passive 60/40 stock/bond portfolio (SBP) selected for comparison.

⁶ Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

⁷ The percentage for fiscal year 2014 is based on budgeted funds and will be updated as appropriate when final fiscal year data are finalized and reported in fiscal year 2015.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	104.00	110.00	110.00
Total Number of Contractual Positions.....	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>
Salaries, Wages and Fringe Benefits.....	14,126,418	15,669,151	16,408,291
Technical and Special Fees.....	23,501	10,000	10,000
Operating Expenses.....	<u>16,345,641</u>	<u>16,431,922</u>	<u>17,509,329</u>
Beginning Balance (CUF).....	3,635,096	2,904,313	3,084,313
Fund Balance Reversion to the State.....	-577,548		
Revised Beginning Balance (CUF).....	<u>3,057,548</u>	<u>2,094,313</u>	<u>3,084,313</u>
Current Unrestricted Revenue			
State General Funds.....	20,120,125	21,809,694	23,559,742
Higher Education Investment Fund.....	1,178,577	988,347	1,054,846
Federal Grants and Contracts.....	75,690	90,000	90,000
Other Sources.....	5,345,445	5,807,697	5,807,697
Transfer (to)/from Fund Balance.....	153,235	-180,000	-180,000
Total Unrestricted Revenue.....	<u>26,873,072</u>	<u>28,515,738</u>	<u>30,332,285</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	2,669,637	2,649,569	2,649,569
Private Gifts, Grants and Contracts.....	945,151	938,066	938,066
State and Local Grants and Contracts.....	<u>7,700</u>	<u>7,700</u>	<u>7,700</u>
Total Restricted Revenue.....	<u>3,622,488</u>	<u>3,595,335</u>	<u>3,595,335</u>
Total Revenue.....	<u>30,495,560</u>	<u>32,111,073</u>	<u>33,927,620</u>
Ending Balance (CUF).....	2,904,313	3,084,313	3,264,313

UNIVERSITY SYSTEM OF MARYLAND

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
University System of Maryland Office				
State Appropriations:				
Shady Grove	7,260,990	7,719,272	8,006,354	9,032,246
Hagerstown	1,891,592	1,876,804	1,895,098	1,916,749
Subtotal	<u>9,152,582</u>	<u>9,596,076</u>	<u>9,901,452</u>	<u>10,948,995</u>
Teacher Education	361,334	357,693	359,456	368,656
System Office Operations	9,841,018	11,344,933	12,537,133	13,296,937
Total State Appropriation (GF, HEIF & BRF).....	<u>19,354,934</u>	<u>21,298,702</u>	<u>22,798,041</u>	<u>24,614,588</u>
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB).....	468	415	483	507
UM, College Park (UMCP)	1,376	1,441	1,503	1,523
Bowie State Univ. (BSU).....	25	25	25	35
Towson University (TU).....	197	180	185	185
UM Eastern Shore (UMES).....	93	91	125	135
Univ. of Baltimore.....	212	217	220	280
Salisbury University (SU)	29	47	70	82
UM University College (UMUC).....	1,022	945	945	945
UM Baltimore County (UMBC).....	429	490	512	551
Total	<u>3,851</u>	<u>3,851</u>	<u>4,068</u>	<u>4,243</u>
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, College Park (UMCP)	14	16	3	3
Towson University (TU).....	90	83	105	110
Frostburg State (FSU)	296	299	300	315
UM University College (UMUC).....	32	37		
Coppin State University (CSU)			15	20
Salisbury (SU)	56	61	60	62
Total	<u>488</u>	<u>496</u>	<u>483</u>	<u>510</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.98	1.98	1.98
01 Salaries, Wages and Fringe Benefits	<u>195,827</u>	<u>251,558</u>	<u>260,758</u>
04 Travel	739		
08 Contractual Services	10,346,420	10,601,452	11,648,995
09 Supplies and Materials	1,132		
11 Equipment—Additional	25		
12 Grants, Subsidies and Contributions	<u>160,000</u>	<u>107,898</u>	<u>107,898</u>
Total Operating Expenses	<u>10,508,316</u>	<u>10,709,350</u>	<u>11,756,893</u>
Total Expenditure	<u>10,704,143</u>	<u>10,960,908</u>	<u>12,017,651</u>
Unrestricted Fund Expenditure	<u>10,704,143</u>	<u>10,960,908</u>	<u>12,017,651</u>

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	102.02	108.02	108.02
Number of Contractual Positions	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>
01 Salaries, Wages and Fringe Benefits	<u>13,930,591</u>	<u>15,417,593</u>	<u>16,147,533</u>
02 Technical and Special Fees	<u>23,501</u>	<u>10,000</u>	<u>10,000</u>
03 Communication	596,882	679,668	650,173
04 Travel	193,626	182,878	182,878
07 Motor Vehicle Operation and Maintenance	8,119	8,610	8,610
08 Contractual Services	3,975,248	3,559,052	3,430,838
09 Supplies and Materials	249,806	170,961	170,961
11 Equipment—Additional	-44,963	30,082	30,082
12 Grants, Subsidies and Contributions	647,630	680,502	380,502
13 Fixed Charges	202,251	410,819	407,224
14 Land and Structures	<u>8,726</u>	<u>491,168</u>	<u>491,168</u>
Total Operating Expenses	<u>5,837,325</u>	<u>5,722,572</u>	<u>5,752,436</u>
Total Expenditure	<u>19,791,417</u>	<u>21,150,165</u>	<u>21,909,969</u>
Unrestricted Fund Expenditure	16,168,929	17,554,830	18,314,634
Restricted Fund Expenditure	<u>3,622,488</u>	<u>3,595,335</u>	<u>3,595,335</u>
Total Expenditure	<u>19,791,417</u>	<u>21,150,165</u>	<u>21,909,969</u>

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

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

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's fifteenth enrollment period is December 4, 2014 through April 15, 2015. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

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

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

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

Both plans can be used toward eligible college expenses at nearly any college in the country. Finally, unlike some 529 plans offered by other states, the College Savings Plans of Maryland does not currently offer any investment options that have a sales "load" or broker commission. Both plans are marketed as the College Savings Plans of Maryland so that families can learn about the features and advantages of both plans and then choose the plan or combination of plans that best meet their needs. Combined assets as of June 30, 2014 were \$4.8 billion.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	450,000	450,000	450,000	450,000
Parents contacted via school system e-mail or newsletter	373,000	375,000	375,000	375,000

COLLEGE SAVINGS PLANS OF MARYLAND

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private, and online presentations	2,310	2,200	2,100	2,100
Number of attendees at presentations to Maryland/DC employers	2,750	2,800	3,000	3,250
Outcome: Percent of new applicants who attended school presentations (self reported)	15%	7%	8%	8%
Percent of new applicants who attended employer presentations (self-reported)	12%	10%	11%	12%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	2,650	2,750	1,750	1,800
Paid Web banner advertising	5,500	6,575	6,700	6,800
Direct mailings to targeted audience	20,000	25,000	40,000	40,000
Number of enrollment kits distributed by mail	18,500	17,000	16,000	16,000
Number of accounts	218,253	232,402	246,000	260,000
Number of unique account holders	134,483	145,843	156,000	162,500
Number of unique visitors to the website	270,155	274,320	300,000	310,000
Number of web video viewings	6,000	6,241	7,000	7,500
Number of brochures distributed	80,000	95,000	95,000	95,000
Number of e-mails distributed through mailing list	9,455	10,545	12,500	12,500
Number of communication pieces sent to unconverted inquirers	6,421	7,815	8,000	8,500
Percent of new enrollments received online:				
Maryland Prepaid College Trust	89%	91%	91%	91%
Maryland College Investment Plan	59%	60%	61%	62%

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	30,572	31,567	33,000	34,500
Students enrolled in the Maryland College Investment Plan	134,209	145,691	160,000	172,500
Total number of students in at least one plan	164,781	177,258	193,000	207,000
Enrolled students as a percentage of State population under age 24	7.0%	7.0%	7.5%	7.5%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$17,804	\$19,654	\$18,500	\$19,000
Average automatic monthly contribution	\$142	\$146	\$146	\$146
Percent of account holders who contribute monthly automatically	46%	46%	47%	47%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	2,296	2,071	2,250	2,250

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	18.00	20.00	20.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits	<u>1,291,129</u>	<u>1,921,026</u>	<u>1,970,701</u>
03 Communication.....	110,108	134,220	138,247
04 Travel.....	20,887	15,000	20,000
07 Motor Vehicle Operation and Maintenance	5,940	9,460	9,459
08 Contractual Services.....	845,665	1,101,650	1,127,300
09 Supplies and Materials	38,812	39,500	40,685
11 Equipment—Additional.....	67,704	105,000	50,000
13 Fixed Charges.....	<u>214,932</u>	<u>225,040</u>	<u>237,830</u>
Total Operating Expenses.....	<u>1,304,048</u>	<u>1,629,870</u>	<u>1,623,521</u>
Total Expenditure.....	<u><u>2,595,177</u></u>	<u><u>3,550,896</u></u>	<u><u>3,594,222</u></u>
 Non-budgeted Fund Income:			
R60701 Application Fees.....	898,108	1,104,432	1,193,651
R60702 Program Contributions	<u>1,697,069</u>	<u>2,446,464</u>	<u>2,400,571</u>
Total	<u>2,595,177</u>	<u>3,550,896</u>	<u>3,594,222</u>

MARYLAND HIGHER EDUCATION COMMISSION

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the State, and the nation.

Objective 1.1 From 2012 to 2017, the percentage of the funding guideline attained for public four-year institutions will reach 75 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of full funding guideline attained for public four-year institutions	73.8%	74.3%	74.5%	74.5%

Objective 1.2 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 67 percent by fiscal year 2018.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	61.6%	63.8%	64.2%	65.0%

Objective 1.3 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will increase to 33 percent by fiscal year 2018.

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

Objective 1.4 The percentage of community college transfer students who earn a bachelor's degree from a Maryland public four-year college or university within four years of transferring will be at least 60 percent in fiscal year 2017.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of community college transfer students who earned a bachelor's degree from a public four-year college or university within four years of transferring	56.4%	55.9%	57.0%	59.1%

MARYLAND HIGHER EDUCATION COMMISSION

Goal 2. Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.

Objective 2.1 In fiscal year 2018, the percentage of Maryland median family income (MFI) required to cover tuition and fees at community colleges will remain at or below 4 percent, and the MFI required to cover tuition and fees and public four-year institutions will stay below 10 percent.

Performance Measures	2013 Actual¹	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percentage of MFI covering tuition and fees at community colleges	5.1%	5.2%	5.1%	5.0%
Percentage of MFI covering tuition and fees at public four-year colleges	11.2%	11.3%	11.1%	11.0%

Objective 2.2 Percent of students with household income at or below 40 percent of median household income (MHI) and who have unmet financial need after accounting for expected family contribution (EFC) and financial assistance including loans, will decrease to 36.5 percent in 2017.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Percentage of students with household income at or below 40 percent of MHI who have unmet need after accounting for EFC and financial aid	38.0%	43.5%	39.0%	37.5%

Objective 2.3 By 2025, 55% of Maryland residents ages 25 to 64 will possess a college degree.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Degree attainment rate for Marylanders ages 25 to 64	45.5%	44.7%	45.5%	46.5%

Objective 2.4 The number of community college students who transfer to a Maryland four-year institution will increase to 11,000 by fiscal year 2018.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of community college students who transfer to a public four-year campus	9,807	9,875	10,027	10,455

Goal 3. Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland’s population.

Objective 3.1 From 2012 to 2017, the percentage of the funding guideline attained for the State’s Historically Black Institutions (HBIs) will at least remain at the 2013 level of 83 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Percentage of full funding guideline attained for HBIs	83%	96%	88%	88%

Objective 3.2 By fiscal year 2018, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 38 percent.

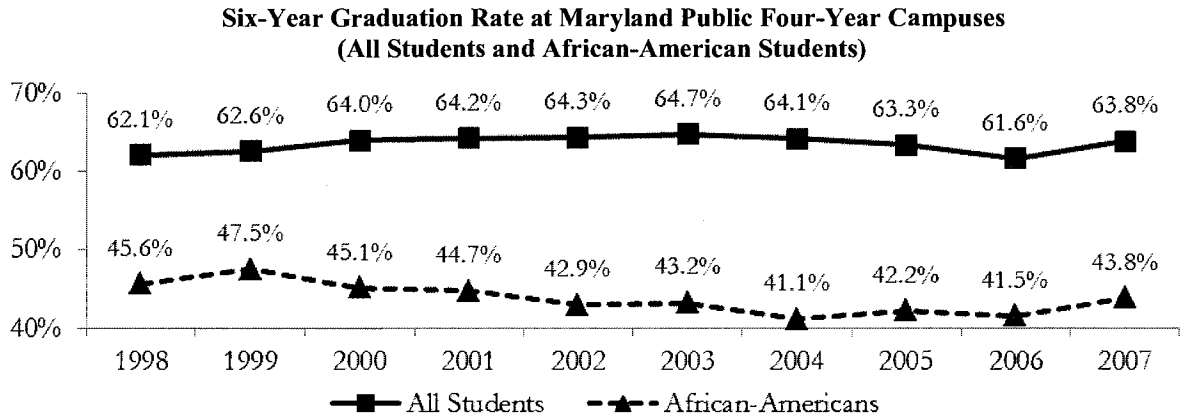
Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Percentage of bachelor’s degrees awarded to racial/ethnic minorities.	34.4%	34.5%	34.7%	34.8%

¹ 2013 data updated to reflect annual tuition for community colleges.

MARYLAND HIGHER EDUCATION COMMISSION

Objective 3.3 By fiscal year 2018, the gap between the six-year graduation rate of African Americans and the average of all students at Maryland public four-year colleges and universities will drop below 16 percentage points.

Performance Measures	2013	2014	2015	2016
Output: Difference between six-year graduation rate of African Americans and all students at Maryland public four-year colleges and universities	Actual	Actual	Estimated	Estimated
	20.1 pts	20.0 pts	19.5 pts	18.8 pts



Objective 3.4 The gap between the four-year transfer and graduation rate of minorities and of all community college students will decrease to 7.0 percentage points by fiscal year 2018.

Performance Measures	2013	2014	2015	2016
Output: Gap between four-year transfer/graduation rate of all minorities and all community college students	Actual	Actual	Estimated	Estimated
	7.5 pts	7.5 pts	7.3 pts	7.2 pts

Goal 4. Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with State goals, increase student engagement and improve learning outcomes and completion rates.

Objective 4.1 By fiscal year 2018, Maryland colleges and universities will have redesigned a minimum of 95 courses.

Performance Measures	2013	2014	2015	2016
Output: Number of courses that have been redesigned	Actual	Actual	Estimated	Estimated
	52	46	2	2

Objective 4.2 By fiscal year 2018, over 75 percent of Maryland public colleges and universities will agree to participate in reverse transfer.

Performance Measures	2013	2014	2015	2016
Output: Percentage of institutions participating in reverse transfer	Actual	Actual	Estimated	Estimated
	3	93%	100%	100%

Objective 4.3 By fiscal year 2018, over 50 percent of Maryland public institutions will utilize competency-based learning (CBL) approaches to award academic credit.

Performance Measures	2013	2014	2015	2016
Output: Percent of institutions using CBL approaches to award credit	Actual	Actual	Estimated	Estimated
	3	3	30%	50%

² The grant program supporting this objective has expired and the objective will be deleted in future fiscal years.

³ New measure for which data is not available.

MARYLAND HIGHER EDUCATION COMMISSION

Goal 5. Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.

Objective 5.1 The percentage of Maryland teacher candidates who pass Praxis II will be 98 percent in fiscal year 2017.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of teacher candidates who pass Praxis II	100%	98%	98%	98%

Objective 5.2 By fiscal year 2018, the number of teacher candidates prepared by Maryland colleges and universities exceed and remain above 3,250.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The number of teacher candidates prepared by Maryland colleges and universities	2,555	2,823	2,738	3,179

Objective 5.3 By fiscal year 2018, the number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will exceed and remain above 13,000.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in engineering, science, mathematics and technology	11,850 ⁴	13,082	13,255	13,520

Goal 6. Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making, and achievement of State goals.

Objective 6.1 Through improved web-enabled processes and software tools, ensure that 70 percent of data submissions from higher education institutions are received error-free by fiscal year 2017.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of institutional submissions	438	329	529	529
Quality: Percent of submissions requiring no error correction	45%	40%	⁵	⁵
Percent of submissions received on time	77%	70%	⁵	⁵

Objective 6.2 By fiscal year 2018, 90 percent of information and analytical reports to various stakeholders will be delivered on time.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of informational reports delivered	21	20	21	22
Quality: Percentage of reports delivered on time	81%	80%	86%	86%

⁴ Updated to reflect addition of “Data Processing Technologies” to STEM definition of disciplines.

⁵ Estimates are not available at this time.

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	55.60	56.60	58.60
Total Number of Contractual Positions.....	7.34	13.00	6.83
Salaries, Wages and Fringe Benefits.....	4,543,120	5,196,891	5,520,029
Technical and Special Fees.....	432,546	722,879	455,149
Operating Expenses.....	463,615,527	477,343,036	479,073,586
Original General Fund Appropriation.....	443,858,178	457,923,306	
Transfer/Reduction.....	-5,934,730	-3,261,086	
Total General Fund Appropriation.....	437,923,448	454,662,220	
Less: General Fund Reversion/Reduction.....	131,949		
Net General Fund Expenditure.....	437,791,499	454,662,220	471,857,719
Special Fund Expenditure.....	28,144,841	24,307,134	9,680,138
Federal Fund Expenditure.....	2,111,540	3,572,013	2,764,634
Reimbursable Fund Expenditure.....	543,313	721,439	746,273
Total Expenditure.....	<u>468,591,193</u>	<u>483,262,806</u>	<u>485,048,764</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the *2013 Maryland State Plan for Postsecondary Education*.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of organizations receiving State financial aid publications	559	647	877	892

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Input: Total dollars (in millions) appropriated for disbursement as State financial aid grant awards	\$111	\$121	\$122	\$124
Output: Number of FAFSA applications submitted on time by applicants 19 years of age or younger	42,175	42,033	44,328	46,125
Quality: Ratio of on-time FAFSA applications to high school graduates	70.7%	71.9% ¹	72.3%	72.3%

Objective 1.3 By fiscal year 2018, process 98 percent of financial aid payments to institutions within five business days for payment requests submitted to Office of Student Financial Assistance via its automated financial aid system.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Quality: Percent of payments processed within five business days	100%	98%	100%	100%

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

Objective 2.1 By fiscal year 2018, process 100 percent of complete academic program proposals received from colleges and universities in Maryland, 100 percent of complete applications from out-of-state institutions offering courses to Maryland residents, and 96.5 percent of Private Career School training provider questionnaires within prescribed timeframes.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Input: Number of complete academic program proposals	262	259	260	260
Quality: Percent of academic program proposals processed in 60 days	69%	40%	70%	80%
Percent of complete out-of-state applications processed within 180 days	100%	51%	70%	80%
Percent of career school questionnaires processed within 30 days	94%	95%	94%	94%

¹ Estimated.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

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

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

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of community colleges submitting reports	15	15	15	15
Number of counties receiving compliance certification	14	14	15	15
Number of eligible State aided independent institutions submitting reports	15	15	15	15
Quality: Percent of community colleges in full compliance	100%	100%	100%	100%
Percent of counties in compliance with “Maintenance of Effort”	90.9%	86.4%	95.5%	95.5%
Percent of State aided independent institutions in compliance with regulations for use of State aid	93.3%	93.3%	92.9%	92.9%

Objective 3.2 By fiscal year 2018, 100 percent of required grantor compliance reporting will be filed on time by the established due date, and 100 percent of all sub-grant funded projects will receive at least one monitoring site visit per year.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of reports delivered to grantors	6	4	5	4
Number of sub-grant projects receiving a monitoring site visit	105	65	59	39
Quality: Percent of reports delivered on time	86%	100%	100%	100%
Percent of sub-grant projects receiving an annual monitoring visit	100%	96%	100%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	54.60	55.60	57.60
Number of Contractual Positions.....	6.18	11.50	5.33
01 Salaries, Wages and Fringe Benefits.....	4,472,144	5,165,686	5,491,782
02 Technical and Special Fees.....	349,627	626,185	358,280
03 Communication.....	55,777	35,502	66,211
04 Travel.....	60,933	49,050	52,444
07 Motor Vehicle Operation and Maintenance	64,212	72,920	55,120
08 Contractual Services.....	728,855	548,805	426,665
09 Supplies and Materials.....	22,801	16,269	11,600
10 Equipment—Replacement.....	22,898	3,750	8,500
11 Equipment—Additional.....		2,480	2,500
12 Grants, Subsidies and Contributions.....	202,151		156,080
13 Fixed Charges.....	466,072	408,698	413,728
Total Operating Expenses.....	1,623,699	1,137,474	1,192,848
Total Expenditure.....	6,445,470	6,929,345	7,042,910
Original General Fund Appropriation.....	5,359,053	5,343,653	
Transfer of General Fund Appropriation.....	-116,573	-261,086	
Total General Fund Appropriation.....	5,242,480	5,082,567	
Less: General Fund Reversion/Reduction.....	131,461		
Net General Fund Expenditure.....	5,111,019	5,082,567	5,218,737
Special Fund Expenditure.....	672,889	1,053,326	943,266
Federal Fund Expenditure.....	441,807	472,013	534,634
Reimbursable Fund Expenditure	219,755	321,439	346,273
Total Expenditure.....	6,445,470	6,929,345	7,042,910
Special Fund Income:			
R62305 Guaranteed Student Tuition Fund.....	170,788	186,474	185,000
R62308 United Student Aid Fund	91,510	134,863	
R62312 Academic Program Review Fees	373,665	699,221	593,266
R62313 Complete College America	36,926	32,768	
R62315 Online Registration Fees			165,000
Total.....	672,889	1,053,326	943,266
Federal Fund Income:			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	6,588	5,000	6,588
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death.....	228,057	268,766	303,655
84.367 Improving Teacher Quality State Grants.....	74,082	32,963	53,000
84.378 College Access Challenge Grant Program	133,080	165,284	171,391
Total.....	441,807	472,013	534,634
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	128,014	186,939	195,000
R00A05 Maryland Longitudinal Data System Center.....	91,741	134,500	151,273
Total.....	219,755	321,439	346,273

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2014	2015	2016
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	750,000	750,000	750,000
Total Operating Expenses.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	750,000	
Total General Fund Appropriation.....	<u>750,000</u>	<u>750,000</u>	
Net General Fund Expenditure.....	<u>750,000</u>	<u>750,000</u>	750,000
Total Expenditure.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through fiscal year 2017, the total amount of institutional financial aid (grants, scholarships and employment) provided to undergraduate students at independent colleges and universities will increase at least at the rate of inflation.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$311.0 ¹	\$330.6	\$342.5	\$349.3
Annual percent change	12.0%	6.3%	3.6%	2.0%
Percent change in consumer price index annual average	1.6%	2.0%	1.9%	1.5%

Objective 1.2 By fiscal year 2018, at least 75 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of Sellinger aid used for student financial aid	86%	89%	92%	92%

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

Objective 2.1 By fiscal year 2018, State-aided independent institutions will produce at least 1,000 newly eligible teacher certificate candidates.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	861	993	866	989

¹ Updated to include only independent institutions rather than all private institutions.

MARYLAND HIGHER EDUCATION COMMISSION

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

Objective 2.2 By fiscal year 2018, State-aided independent institutions will produce at least 950 nursing graduates

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	868	1,001	1,088	1,125

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

Objective 3.1 By fiscal year 2018, African-Americans enrolled as undergraduates at State-aided independent institutions will account for at least 22 percent of total undergraduate enrollment.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: African-Americans as percentage of all undergraduates at state-aided independent institutions	14.7% ¹	13.7%	13.0%	12.4%

Objective 3.2 By fiscal year 2018, Hispanics/Latinos enrolled as undergraduates at State-aided independent institutions will account for at least eight percent of total undergraduate enrollment.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Hispanics/Latinos as percentage of all undergraduates at state-aided independent institutions	7.3% ¹	7.8%	8.1%	8.4%

Objective 3.3 By fiscal year 2018, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 33 percent of total undergraduate enrollment.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Minority students as percentage of all undergraduates at State-aided independent institutions	29.3% ¹	29.1%	29.8%	30.7%

¹ Data point from 2013 has changed due to the exclusion of private, non-State-aided independent institutions.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	41,291,975	41,422,240	47,883,915
Total Operating Expenses.....	<u>41,291,975</u>	<u>41,422,240</u>	<u>47,883,915</u>
Total Expenditure	<u>41,291,975</u>	<u>41,422,240</u>	<u>47,883,915</u>
Original General Fund Appropriation.....	41,291,975	44,422,240	
Transfer of General Fund Appropriation.....		-3,000,000	
Total General Fund Appropriation.....	<u>41,291,975</u>	<u>41,422,240</u>	
Net General Fund Expenditure.....	<u>41,291,975</u>	<u>41,422,240</u>	47,883,915
Total Expenditure	<u>41,291,975</u>	<u>41,422,240</u>	<u>47,883,915</u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2014 Actual		2015 Estimated		2016 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Baltimore International College						
Capitol College	543.93	508,166	524.13	497,379	489.40	536,784
College of Notre Dame	1,521.20	1,421,181	1,538.53	1,460,006	1,496.73	1,641,643
Washington Adventist University	1,026.00	958,541	879.53	834,640	758.60	832,048
National Labor College	250.33	233,874	-	-	-	
Goucher College	1,790.97	1,673,214	1,727.07	1,638,923	1,741.33	1,909,926
Hood College	1,629.17	1,522,052	1,625.90	1,542,917	1,635.17	1,793,487
Johns Hopkins University	18,943.53	17,697,993	19,082.53	18,108,588	19,411.93	21,291,393
Loyola College	5,005.07	4,675,987	5,050.33	4,792,569	5,130.47	5,627,202
Maryland Institute College of Art	2,154.63	2,012,963	2,149.77	2,040,049	2,227.07	2,442,695
McDaniel College	2,287.93	2,137,498	2,301.80	2,184,320	2,318.00	2,542,429
Mount St. Mary's College	1,939.93	1,812,380	1,849.00	1,754,630	1,918.50	2,104,249
St. John's College	595.93	556,747	577.93	548,433	562.40	616,852
Sojourner-Douglass College	1,055.93	986,503	901.93	855,897	612.67	671,989
Stevenson University	3,804.57	3,554,419	3,850.35	3,653,834	3,782.50	4,148,722
Washington College	1,648.87	1,540,457	1,591.27	1,510,055	1,572.27	1,724,497
Total	44,197.99	41,291,975	43,650.07	41,422,240	43,657.04	47,883,915

Totals may not add due to rounding.

Note: National Labor College is closed in fiscal year 2015 and no longer receive the formula funding.

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2017, the “successful persister” rate after four years will be at least 75 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year “successful persister” rate	73.7%	71.1%	72.8%	73.9%

Objective 1.2 By fiscal year 2018, the graduation and transfer rate of first-time community college students after four-years will be 38 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	33.5%	33.7%	34.4%	35.6%

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

Objective 2.1 By fiscal year 2018, at least 80 percent of Maryland community college career program graduates will hold full-time employment in areas related to their academic majors.

	2008	2011	2014	2017
Performance Measures	Actual	Actual	Actual	Estimated
Outcome: Maryland community college career program graduates with full-time employment in areas related to their major	76%	75%	83%	85%

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	228,989,184	242,732,222	248,436,368
Total Operating Expenses.....	<u>228,989,184</u>	<u>242,732,222</u>	<u>248,436,368</u>
Total Expenditure.....	<u>228,989,184</u>	<u>242,732,222</u>	<u>248,436,368</u>
Original General Fund Appropriation.....	<u>228,989,184</u>	<u>242,732,222</u>	
Total General Fund Appropriation.....	<u>228,989,184</u>	<u>242,732,222</u>	
Net General Fund Expenditure.....	<u>228,989,184</u>	<u>242,732,222</u>	<u>248,436,368</u>
Total Expenditure.....	<u>228,989,184</u>	<u>242,732,222</u>	<u>248,436,368</u>

FY 2016 Community College Aid Formula Calculation

	FY 2014		FY 2015		FY 2016	
	FY 2012	FY 2014	FY 2013	FY 2015	FY 2014	FY 2016
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
Formula Aid:						
Allegany College	1,839.39	4,773,622	1,860.71	4,927,263	1,663.38	4,927,263
Anne Arundel Community College	14,509.89	28,108,493	14,049.14	29,322,472	12,867.33	29,322,472
Community College of Baltimore County	19,953.15	37,412,633	19,009.40	39,425,000	18,252.75	40,352,245
Carroll Community College	3,173.31	7,119,212	3,167.11	7,572,094	2,920.44	7,608,734
Cecil Community College	2,081.16	4,940,229	2,059.96	5,275,899	1,850.88	5,275,899
College of Southern Maryland	6,520.47	12,088,572	6,553.40	13,264,985	6,227.84	13,695,557
Chesapeake College	2,741.27	6,134,108	2,364.54	6,147,488	2,410.01	6,355,078
Frederick Community College	4,707.76	8,839,216	4,332.34	9,111,352	4,200.54	9,301,268
Garrett College	831.37	2,497,547	758.37	2,624,458	714.36	2,660,650
Hagerstown Community College	3,343.94	7,365,786	3,326.08	7,875,038	3,070.44	7,932,164
Harford Community College	5,352.10	10,345,649	5,361.05	11,035,744	5,166.13	11,373,263
Howard Community College	7,628.57	14,073,509	7,651.16	15,470,852	7,679.39	16,543,246
Montgomery College	19,759.87	37,835,547	19,991.87	40,852,935	19,022.27	41,962,416
Prince George's Community College	13,169.09	24,412,144	12,625.71	26,009,164	12,525.46	27,284,311
Wor-Wic Community College	3,125.15	7,020,911	2,903.88	7,195,570	2,663.98	7,195,570
Total	108,736.49	212,967,178	106,014.72	226,110,314	101,235.20	231,790,135
ADD:						
Small Community College/Appalachian Grants		4,079,435		4,426,335		4,599,774
Statewide and Health Manpower		6,000,000		6,000,000		6,000,000
Garrett/WVa Reciprocity Grant		91,794		59,995		66,540
ESOL Grants		5,278,024		5,516,743		5,624,762
Somerset Grant		572,753		618,835		355,157
Total State Aid		228,989,184		242,732,222		248,436,368

Note: Totals may not add due to rounding.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES – FRINGE BENEFITS

PROGRAM DESCRIPTION

The State provides support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

MISSION

The mission of the Aid to Community Colleges - Fringe Benefits Program is to ensure that faculty at the State's community colleges are of the highest quality.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve a competitive optional retirement program to recruit and retain quality faculty.

Objective 1.1 By fiscal year 2018, the percentage of full-time faculty with a master's degree or greater at Maryland community colleges will be 94 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	92.2%	92.7%	93.1%	93.5%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 92 percent through fiscal year 2018.

Performance Measures	2008 Actual	2011 Actual	2014 Actual	2017 Estimated
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as excellent or good	90.0%	89.7%	92.0%	92.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	37,172,076	38,061,146	40,292,676	44,146,199
Optional Retirement - GF.....	17,104,000	14,260,987	14,301,000	14,730,000
Total	<u>54,276,076</u>	<u>52,322,133</u>	<u>54,593,676</u>	<u>58,876,199</u>

Appropriation Statement:

	2014	2015	2016
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	52,322,133	54,593,676	58,876,199
Total Operating Expenses.....	<u>52,322,133</u>	<u>54,593,676</u>	<u>58,876,199</u>
Total Expenditure.....	<u>52,322,133</u>	<u>54,593,676</u>	<u>58,876,199</u>
Original General Fund Appropriation.....	57,589,531	54,593,676	
Transfer of General Fund Appropriation.....	-5,267,398		
Total General Fund Appropriation	<u>52,322,133</u>	<u>54,593,676</u>	
Net General Fund Expenditure.....	<u>52,322,133</u>	<u>54,593,676</u>	58,876,199
Total Expenditure.....	<u>52,322,133</u>	<u>54,593,676</u>	<u>58,876,199</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the *2013-2017 State Plan for Postsecondary Education – Maryland Ready*.

MISSION

The mission of the Educational Grants Program is to ensure the achievement of the Commission’s and the State’s goals in the areas of quality, diversity, access, economic development, PreK-16, and technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand access to higher education in unserved and underserved areas of the State

Objective 1.1 From 2012 to 2017, upper-division undergraduate and graduate enrollments in the regional higher education centers will continue to increase by at least five percent annually.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in upper-division undergraduate and graduate enrollments at the regional higher education centers	-6.5%	-2.3%	2.7%	4.7%

Goal 2. Improve retention and graduation rates in higher education, particularly at historically black institutions (HBIs).

Objective 2.1 By fiscal year 2018, the second year retention rate of students at HBIs will reach 75 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Second-year retention rate of students at HBIs	69.7%	69.8%	70.1%	70.7%

Objective 2.2. By fiscal year 2018, the six-year graduation rate of students at historically black institutions will reach 37 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Six-year graduation rate of students at HBIs	32.4%	32.4%	32.9%	33.8%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Programs				
Complete College Maryland	250,000	250,000	250,000	250,000
Complete College America Grant.....	-537			
Credit When It's Due (USA Funds)		132,979	136,605	
Improving Teacher Quality	1,027,015	626,847	1,500,000	1,000,000
OCR Enhancement Fund.....	4,900,000	4,900,000	4,900,000	4,900,000
Washington Center for Internships and Academic Seminars	75,000	125,000	175,000	175,000
Interstate Educational Compacts in Optometry.....	82,750	41,375		
UMB - WellMobile.....	285,250	285,250	285,250	285,250
Regional Higher Education Centers.....	1,750,000	2,550,000	2,550,000	2,150,000
Harry Hughes Center for Agro-Ecology	200,000			
Higher Education Investment Workforce Initiatives.....	-40,397			
College Access Challenge Grant	1,230,060	984,886	1,600,000	1,200,000
John R. Justice Grant	136,000	58,000		30,000
St. Mary's College of Maryland Stabilization Grant.....			1,500,000	
Total	9,895,141	9,954,337	12,896,855	9,990,250
General	7,543,000	8,151,625	9,660,250	7,760,250
Special.....	-40,933	132,979	136,605	
Federal.....	2,393,074	1,669,733	3,100,000	2,230,000
Total	9,895,141	9,954,337	12,896,855	9,990,250

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	9,954,337	12,896,855	9,990,250
Total Operating Expenses.....	9,954,337	12,896,855	9,990,250
Total Expenditure.....	9,954,337	12,896,855	9,990,250
Original General Fund Appropriation.....	8,151,725	9,660,250	
Total General Fund Appropriation.....	8,151,725	9,660,250	
Less: General Fund Reversion/Reduction.....	100		
Net General Fund Expenditure.....	8,151,625	9,660,250	7,760,250
Special Fund Expenditure.....	132,979	136,605	
Federal Fund Expenditure.....	1,669,733	3,100,000	2,230,000
Total Expenditure.....	9,954,337	12,896,855	9,990,250

Special Fund Income:

R62308 United Student Aid Fund	136,605	136,605	
R62313 Complete College America	-3,626		
Total	132,979	136,605	

Federal Fund Income:

16.816 John R. Justice Prosecutors and Defenders Incentive Act	58,000	70,000	30,000
84.367 Improving Teacher Quality State Grants.....	626,846	1,430,000	1,000,000
84.378 College Access Challenge Grant Program	984,887	1,600,000	1,200,000
Total	1,669,733	3,100,000	2,230,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

MISSION

The mission of the Educational Excellence Awards Program is to ensure that all students, regardless of income, have the opportunity and means to achieve their educational goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 Through fiscal year 2017, maintain or increase the percentage of State grant recipients to on-time eligible State grant applicants from the fiscal year 2012 level of 19 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of on-time State grant applicants	139,984 ¹	134,669	134,579	136,785
Output: Number of State grant recipients	27,044	33,744	28,261	34,214
State grant recipients as percent of on-time State grant applicants	19%	25%	21%	25%

Goal 2. Emphasize the availability of state financial assistance programs to communities with the highest financial need.

Objective 2.1 By fiscal year 2017, maintain or increase the number of on-time Guaranteed Access Grant applications received to 4,615 from the fiscal year 2012 actual level of 3,879.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of on-time applicants	3,127 ¹	3,344	4,119	4,312
Output: Number of recipients	1,316 ²	1,406	1,532	1,750
Recipients as percent of on-time grant applicants	42% ²	42%	37%	41%

¹ Revised to include only on-time applications.

² Data updated.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	89,876,936	80,008,868	80,009,603
Total Operating Expenses.....	<u>89,876,936</u>	<u>80,008,868</u>	<u>80,009,603</u>
Total Expenditure.....	<u>89,876,936</u>	<u>80,008,868</u>	<u>80,009,603</u>
Original General Fund Appropriation.....	<u>76,963,593</u>	<u>77,008,868</u>	
Total General Fund Appropriation.....	<u>76,963,593</u>	<u>77,008,868</u>	
Net General Fund Expenditure.....	76,963,593	77,008,868	80,009,603
Special Fund Expenditure.....	<u>12,913,343</u>	<u>3,000,000</u>	
Total Expenditure.....	<u>89,876,936</u>	<u>80,008,868</u>	<u>80,009,603</u>
Special Fund Income:			
R62310 Need-Based Student Financial Assistance Fund.....	<u>12,913,343</u>	<u>3,000,000</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 per year to a maximum not to exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards may be used out of state under certain circumstances.

MISSION

The mission of the Senatorial Scholarship Program is to ensure that students from all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of State financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2018, at least one state financial assistance presentation will be conducted in each county and in Baltimore City.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	46%	54%	62%	68%

Goal 2. Ensure that awards reach a substantial portion of high-need students.

Objective 2.1 Maintain or increase the percentage of new awardees who are eligible for federal Pell grants at the fiscal 2012 level of 43 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of new awardees who are eligible for federal Pell grants	1,350 ¹	1,389	1,524	1,612
Percentage of new awardees who are eligible for federal Pell grants	37% ¹	40%	42%	43%

¹ Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	6,486,000	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Original General Fund Appropriation.....	<u>6,486,000</u>	<u>6,486,000</u>	
Total General Fund Appropriation.....	<u>6,486,000</u>	<u>6,486,000</u>	
Net General Fund Expenditure.....	<u>6,486,000</u>	<u>6,486,000</u>	6,486,000
Total Expenditure.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION²

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service connected 100 percent permanent disability as a result of military service, (2) a POW/MIA of the Vietnam Conflict or his/her child; (3) a veteran who suffers a service-related disability of 25 percent or greater and who has exhausted or is no longer eligible for federal veteran's educational benefits; (4) children or surviving spouses (who have not remarried) of a State or local public safety employee or volunteer who died in the line of duty or who was 100 percent disabled in the line of duty; (5) a State or local public safety employee or volunteer who became 100 percent disabled in the line of duty; and, (6) spouses (who have not remarried) or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore.

MISSION

The mission of the Edward T. Conroy Memorial Scholarship Program is to ensure that dependents of military, public safety personnel and victims of the September 11, 2001 terrorist attacks have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 Maintain or increase the number of grants awarded at the fiscal 2008 level of 121.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants awarded	140	161	150	150

² The Edward T. Conroy Memorial scholarship was decentralized to the institutions in fiscal year 2011. The institutions are now responsible for the application process and funding the students. The institutions only report expenditures to the Office of Student Financial Assistance (OSFA) for the purpose of reimbursement. Applicant data is no longer collected as of fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,120,474	820,474	570,474
Total Operating Expenses.....	<u>1,120,474</u>	<u>820,474</u>	<u>570,474</u>
Total Expenditure.....	<u>1,120,474</u>	<u>820,474</u>	<u>570,474</u>
Original General Fund Appropriation.....	<u>570,474</u>	<u>570,474</u>	
Total General Fund Appropriation.....	<u>570,474</u>	<u>570,474</u>	
Net General Fund Expenditure.....	570,474	570,474	570,474
Special Fund Expenditure.....	<u>550,000</u>	<u>250,000</u>	
Total Expenditure.....	<u>1,120,474</u>	<u>820,474</u>	<u>570,474</u>
Special Fund Income:			
R62310 Need-Based Student Financial Assistance Fund.....	550,000	250,000	

MARYLAND HIGHER EDUCATION COMMISSION

R62100.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards can be used out of state under certain circumstances.

MISSION

The mission of the Delegate Scholarships Program is to ensure that students of all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2018, at least one state financial assistance presentation will be conducted in each county and in Baltimore City.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	46%	54%	62%	68%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	5,459,501	5,625,000	5,906,250
Total Operating Expenses.....	5,459,501	5,625,000	5,906,250
Total Expenditure.....	5,459,501	5,625,000	5,906,250
Original General Fund Appropriation.....	5,459,501	5,625,000	
Total General Fund Appropriation.....	5,459,501	5,625,000	
Net General Fund Expenditure.....	5,459,501	5,625,000	5,906,250

MARYLAND HIGHER EDUCATION COMMISSION

R62100.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-603 of the Education Article establishes the Charles W. Riley Fire and Emergency Medical Services Scholarship Program to encourage members of the fire-fighting, ambulance, and rescue organizations serving Maryland communities to pursue credited courses that lead to a degree in fire service technology, emergency medical technology, fire service management, or public safety administration with a minor or concentration in fire service technology or fire service management.

MISSION

The mission of the Program is to ensure that personnel in these lines of work operate as efficiently and effectively as possible, with the greatest degree of ability in maximizing human health and safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, the number of eligible volunteer firefighters and rescue squad personnel receiving scholarships will be maintained at or above the fiscal year 2012 level of 117.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible volunteer firefighters and rescue squad personnel receiving reimbursement	108	103	0 ¹	0 ¹

¹ Program transitions to a scholarship program beginning with fiscal year 2016. There will be no recipients/participants during fiscal year 2015. This objective will be updated in 2016.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES SCHOLARSHIP PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	358,000	358,000	358,000
Total Operating Expenses.....	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure.....	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Special Fund Expenditure.....	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure.....	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>

Special Fund Income:

D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund.....	358,000	358,000	358,000
	<hr/>	<hr/>	<hr/>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions that then select recipients.

MISSION

The mission of the Graduate and Professional Scholarship Program is to help ensure that Maryland produces sufficient numbers of physicians, dentists, pharmacists, nurses, social workers, veterinarians, and lawyers to serve the State's needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, the percentage of professional scholarship recipients compared to eligible students reported by the institutions of higher education will increase to 23 percent.

Performance Measures	2013¹	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Number of applicants for awards	2,869	3,119	3,119	3,119
Number of eligible students receiving awards	601	658	658	658
Scholarship recipients as a percent of the number of eligible students	21%	21%	21%	21%

Goal 2. Maintain or increase the number of awards in each targeted field.

Objective 2.1 By fiscal year 2018, the number of students receiving awards in each targeted field will be maintained at or above the fiscal year 2012 level of 584.

Performance Measures	2013¹	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Number of awards to students studying medicine	61	71	71	71
Number of awards to students studying dentistry	22	22	22	22
Number of awards to students studying law	228	235	235	235
Number of awards to students studying pharmacy	62	72	72	72
Number of awards to students studying nursing	93	101	101	101
Number of awards to students studying social work	110	122	122	122
Number of awards to students studying veterinary medicine	25	35	35	35

¹ Revised data; not all institutions provided data last year.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,174,473	1,174,473	1,174,473
Total Operating Expenses.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Original General Fund Appropriation.....	<u>1,174,473</u>	<u>1,174,473</u>	
Total General Fund Appropriation.....	<u>1,174,473</u>	<u>1,174,473</u>	
Net General Fund Expenditure.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program that provides 350 four-year scholarships in the amount of \$3,000 each to Maryland residents for use at postsecondary institutions of higher education in the State. This program was repealed and the last year for new applications was fiscal year 2011, with the first payments occurring in fiscal 2012. There was no applicant data after fiscal year 2011.

MISSION

The mission of the Distinguished Scholar Program is to educate the most promising and gifted high school graduates in the State at Maryland's colleges and universities, and to encourage them to remain in the State after graduation.

DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

PROGRAM DESCRIPTION

Section 18-1106 of the Education Article establishes the Distinguished Scholar Community College Transfer Scholarship which provides awards to Maryland students attending Maryland community colleges to continue their education at a Maryland four-year college or university. The program provides \$3,000 per year and awards are based on students having at least a 3.0 cumulative grade point average. This program was discontinued. No new awards were made beginning in fiscal year 2012. Renewal awards continued through fiscal year 2015.

MISSION

The mission of the Distinguished Scholar Community College Transfer Scholarship is to ensure that community college student have access to continuing education to complete their Bachelor's degree at a Maryland four-year college university.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,491,000	771,000	
Total Operating Expenses.....	<u>1,491,000</u>	<u>771,000</u>	
Total Expenditure	<u>1,491,000</u>	<u>771,000</u>	
Original General Fund Appropriation.....	2,041,000	771,000	
Transfer of General Fund Appropriation.....	<u>-550,000</u>		
Total General Fund Appropriation.....	<u>1,491,000</u>	<u>771,000</u>	
Net General Fund Expenditure.....	<u>1,491,000</u>	<u>771,000</u>	
Total Expenditure	<u>1,491,000</u>	<u>771,000</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 12 of the Education Article provides need-based grants up to \$500 to Maryland private career school students. Students must be enrolled for at least 18 clock hours per week. The award may be renewed once.

MISSION

The mission of the Jack F. Tolbert Memorial Student Grant Program is to help ensure that students in need of training at the State’s private career schools have the financial assistance necessary to meet their educational objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase the number of individuals receiving Tolbert Grants.

Objective 1.1 By fiscal year 2018, maintain or increase the number of Tolbert Grant awards from the fiscal year 2012 level of 340.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of eligible students receiving awards	348	384	402	402

MARYLAND HIGHER EDUCATION COMMISSION

R62100.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	200,000	200,000	200,000
Total Operating Expenses.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Original General Fund Appropriation.....	<u>200,000</u>	<u>200,000</u>	
Total General Fund Appropriation.....	<u>200,000</u>	<u>200,000</u>	
Net General Fund Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Awards are up to \$10,000 per year, for three years, to candidates who are employed full time by the State, local governments or non-profit organizations in Maryland.

MISSION

The mission of the Loan Assistance Repayment Program is to help ensure that underserved areas of the State have sufficient numbers of dentists and professionals serving low-income families in State and local government, or nonprofit organizations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, the number of awards as a percentage of the number of eligible applicants will remain above 20 percent.

Performance Measures	2013¹ Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of applications	60	820	900	900
Output: Number of eligible applicants receiving awards	128	260	350	350
Outcome: Recipients as a percentage of applicants	21%	32%	39%	39%

¹ Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,492,895	1,732,895	1,567,895
Total Operating Expenses.....	1,492,895	1,732,895	1,567,895
Total Expenditure	1,492,895	1,732,895	1,567,895
Original General Fund Appropriation.....	1,492,895	1,492,895	
Total General Fund Appropriation.....	1,492,895	1,492,895	
Net General Fund Expenditure.....	1,492,895	1,492,895	1,492,895
Special Fund Expenditure.....		240,000	75,000
Total Expenditure	1,492,895	1,732,895	1,567,895
 Special Fund Income:			
R62316 Pro Hac Vice Fees.....		240,000	75,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.28 MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS

MISSION

The mission of the Maryland Loan Assistance Repayment Program for Physicians is to help ensure that underserved areas of the State have sufficient numbers of primary care physicians or other medical specialists serving low-income families in the State and local government or nonprofit organizations.

Program Description:

Title 18, Subtitle 2803 of the Education Article provides educational loan repayment assistance to physicians and medical residents. Priority is given to physicians and medical residents specializing in primary care in a federally designated geographic area of the State. Assistance may be provided to primary care physicians and medical residents practicing in State designated geographical areas if funds are available. In addition, assistance may be provided to physicians practicing in a medical specialty identified as a shortage area by the Department of Health and Mental Hygiene. Physicians and medical residents up to \$35,000 per year for a four-year commitment.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	672,116	1,432,282	1,432,282
Total Operating Expenses.....	<u>672,116</u>	<u>1,432,282</u>	<u>1,432,282</u>
Total Expenditure.....	<u>672,116</u>	<u>1,432,282</u>	<u>1,432,282</u>
Special Fund Expenditure.....	348,558	1,032,282	1,032,282
Reimbursable Fund Expenditure	<u>323,558</u>	<u>400,000</u>	<u>400,000</u>
Total Expenditure.....	<u>672,116</u>	<u>1,432,282</u>	<u>1,432,282</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	348,558	1,032,282	1,032,282
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	323,558	400,000	400,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 14 of the Education Article provides need-based grants for students enrolled on a part-time basis. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission and are renewable for up to eight years.

MISSION

The mission of the Part-Time Grant Program is to help ensure that the growing numbers of non-traditional students in Maryland are able to achieve their educational and career objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2018, award recipients as a percentage of eligible students reported by the institutions will be above 20 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	42,802 ¹	45,127	47,528	47,528
Output: Number of eligible applicants receiving awards	6,293 ¹	7,253	8,127	9,506
Recipients as a percentage of eligible students	15%	16%	17%	20%

¹ Revised data; not all institutions provided data last year.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	5,087,780	5,087,780	5,087,780
Total Operating Expenses.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Original General Fund Appropriation.....	<u>5,087,780</u>	<u>5,087,780</u>	
Total General Fund Appropriation.....	<u>5,087,780</u>	<u>5,087,780</u>	
Net General Fund Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies a defined, current Major Information Technology Development Project in the Higher Education Commission.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	200,622		
Total Operating Expenses.....	<u>200,622</u>		
Total Expenditure.....	<u><u>200,622</u></u>		
Original General Fund Appropriation.....	<u>201,010</u>		
Total General Fund Appropriation.....	201,010		
Less: General Fund Reversion/Reduction.....	<u>388</u>		
Net General Fund Expenditure.....	<u>200,622</u>		
Total Expenditure.....	<u><u>200,622</u></u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

PROGRAM DESCRIPTION

Section 18-708 established the Workforce Shortage Student Assistance Grants to aid students studying in areas with critical workforce needs. This grant program encompasses the following programs: (1)The Child Care Provider Scholarship, (2)Developmental Disabilities, Mental Health, Child Welfare, and Juvenile Justice Workforce Tuition Assistance Program, (3)Distinguished Scholar Teacher Education, (4)Sharon Christa McAuliffe Memorial Teacher Education Scholarship, (5)State Nursing Scholarship and Living Expenses Grant, (6)Physical and Occupational Therapists and Assistants Grant, (7)William Donald Schaefer Scholarship, and (8)Parren J. Mitchell Public Service Scholarship. Individuals who have received scholarships under these programs in prior academic years will continue to receive their awards as long as they remain eligible. All awards made in these majors or occupational fields beginning with academic year 2007-2008 will be made as Workforce Shortage Student Assistance Grants. Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. The award amount minimum is \$1,000 up to a maximum to be established by MHEC and awards will be automatically renewed for up to the maximum of five years as long as eligibility is maintained. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

MISSION

The mission of the Workforce Shortage Student Assistance Grants Program is to help attract students to careers in fields experiencing workforce shortages in Maryland, and to provide sufficient numbers of qualified professionals in these occupations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 By fiscal year 2018, the number of applications received for the Workforce Shortage Student Assistance Grant will be above 1,300.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant	1,315	858	1,223	1,320

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 By fiscal year 2018, maintain or increase the number of graduates from workforce shortage area degree programs from the fiscal year 2012 actual level of 8,040.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of graduates in workforce shortage area degree programs	8,781	8,996	9,054	9,123

Objective 2.2 The number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area will increase from the fiscal year 2012 level of 3,500 to 6,000 by fiscal year 2018.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients in the workforce in a critical needs area	4,835	5,100	5,425	5,700

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,254,775	1,254,775	1,254,775
Total Operating Expenses.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Expenditure	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Original General Fund Appropriation.....	<u>1,254,775</u>	<u>1,254,775</u>	
Total General Fund Appropriation.....	<u>1,254,775</u>	<u>1,254,775</u>	
Net General Fund Expenditure.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Expenditure	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarships, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland University College and the University of Maryland, Baltimore.

MISSION

The mission of the Veterans of the Afghanistan and Iraq Conflicts Scholarship is to ensure that veterans of these conflicts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 Increase the number of students who receive Veterans of the Afghanistan and Iraq Conflicts Scholarships from the fiscal year 2012 level of 127 to 145 by fiscal year 2018.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	315 ¹	342	484	512
Number of award recipients	127	171	201	235

¹ Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,410,177	1,500,000	750,000
Total Operating Expenses.....	<u>1,410,177</u>	<u>1,500,000</u>	<u>750,000</u>
Total Expenditure	<u>1,410,177</u>	<u>1,500,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	<u>750,000</u>	<u>750,000</u>	
Total General Fund Appropriation.....	<u>750,000</u>	<u>750,000</u>	
Net General Fund Expenditure.....	750,000	750,000	750,000
Special Fund Expenditure.....	<u>660,177</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>1,410,177</u>	<u>1,500,000</u>	<u>750,000</u>
 Special Fund Income:			
R62310 Need-Based Student Financial Assistance Fund.....	660,177	750,000	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

PROGRAM DESCRIPTION

Code of Maryland, Education Article, Section 11-405, establishes the Nurse Support Program II (NSP II) to fund initiatives to expand the number of bedside nurses in the State by increasing the number of nurse graduates. NSP II is funded through a 0.1 percent increase in hospital patient revenue, which will generate approximately \$8.8 million per year for the next ten years. The Health Services Cost Review Commission has contracted with the Maryland Higher Education Commission to administer the NSP II which consists of two parts: the competitive institutional grants, which are designed to increase the structural capacity of Maryland nursing schools through shared resources, innovative educational designs, and streamlining the process to produce more nurse faculty; and the Statewide initiatives, which include graduate nursing faculty scholarships and living expenses grants, new nursing faculty fellowships, and funding to supplement the State Nursing Scholarship and Living Expenses Grants for undergraduate students.

MISSION

The mission of NSP II is to increase the number of bedside nurses at Maryland hospitals by expanding the capacity of nursing programs at the colleges and universities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Impact the nursing shortage in Maryland in a timely manner by expanding the capacity of nursing programs.

Objective 1.1 By fiscal year 2018, maintain the number of nursing students who enroll in Maryland nursing programs above the fiscal year 2012 level of 23,015 students.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who enroll in Maryland nursing programs	22,008	21,656	21,832	22,065
Percent change from fiscal year 2012 level of 23,015	-4.4%	-5.9%	-5.1%	-4.1%

Objective 1.2 Increase the number of nursing students who enroll in Maryland nursing programs as a result of NSP II grants.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional students who enroll in Maryland nursing programs as a result of NSP II grants	1,270	1,610	1,650	¹

Objective 1.3 By fiscal year 2018, maintain the number of graduates qualified to be nursing faculty for Maryland nursing programs above 600.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	595	675	694	741
Percent change from fiscal year 2012 level of 572	4.0%	18.0%	21.3%	29.5%

Goal 2. Impact the nursing shortage in Maryland in a timely manner by expanding the number of graduates from nursing programs.

Objective 2.1 By fiscal year 2018, increase the number of nursing students who graduate from Maryland nursing programs to 4,300 from the fiscal year 2012 level of 3,748 students.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	4,097	4,016	4,058	4,094
Percent change from fiscal year 2012 level of 3,748	9.3%	7.2%	8.3%	9.2%

Objective 2.2 Increase the number of graduates from nursing programs receiving NSP II funds.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional graduates from programs receiving NSP II grants	731	1,512	1,500	¹

¹ Grant program expires after fiscal year 2015 and has not been renewed.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.38 NURSE SUPPORT PROGRAM II

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	1.16	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	70,976	31,205	28,247
02 Technical and Special Fees.....	82,919	96,694	96,869
03 Communication.....	45	1,100	1,100
04 Travel.....	852	600	600
07 Motor Vehicle Operation and Maintenance.....	3,720	3,500	3,500
08 Contractual Services.....	5,559	700	700
09 Supplies and Materials.....	743		
10 Equipment—Replacement.....	4,840	3,750	3,750
12 Grants, Subsidies and Contributions.....	11,809,928	15,345,872	6,386,824
13 Fixed Charges.....	506	3,500	
Total Operating Expenses.....	11,826,193	15,359,022	6,396,474
Total Expenditure.....	11,980,088	15,486,921	6,521,590
Original General Fund Appropriation.....	45,209		
Transfer of General Fund Appropriation.....	-759		
Total General Fund Appropriation.....	44,450		
Net General Fund Expenditure.....	44,450		
Special Fund Expenditure.....	11,935,638	15,486,921	6,521,590
Total Expenditure.....	11,980,088	15,486,921	6,521,590
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund.....	11,935,638	15,486,921	6,521,590

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

Section 18-803 of the Education Article provides funds to institutions that produce graduates eligible to take the appropriate national examination for licensure, certification or registration in certain health occupations determined to be in short supply. The Health Personnel Shortage Incentive Grant Program is funded through fees collected by the Maryland Board of Physicians.

MISSION

The mission of the Health Personnel Shortage Incentive Grant Program is to facilitate the expansion or enhancement of academic programs in health shortage fields to help ensure that Maryland is served by sufficient numbers of physical, occupational, and respiratory therapists; radiographers; laboratory technicians; medical technologists; pharmacists; nurses; and family practice physicians.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Contribute to the further development of Maryland's economic health and vitality.

Objective 1.1 By fiscal year 2018, maintain the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant above the fiscal year 2012 level of 5,947.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	5,894	6,352	6,519	6,887
Quality: Percent change from fiscal year 2012 level of 5,947	-0.9%	6.8%	9.6%	15.8%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	573,257	2,000,000	750,000
Total Operating Expenses.....	<u>573,257</u>	<u>2,000,000</u>	<u>750,000</u>
Total Expenditure	<u>573,257</u>	<u>2,000,000</u>	<u>750,000</u>
Special Fund Expenditure.....	<u>573,257</u>	<u>2,000,000</u>	<u>750,000</u>
Total Expenditure	<u>573,257</u>	<u>2,000,000</u>	<u>750,000</u>
 Special Fund Income:			
R62304 Health Care Professional License Fees.....	<u>573,257</u>	<u>2,000,000</u>	<u>750,000</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

This program contains general fund appropriations for the State-operated institutions of higher education which also appear as current unrestricted funds (State General Funds) within the individual unit budgets. The special fund appropriation includes funds from the Higher Education Investment Fund, established by the Tax Reform Act of 2007, which appears as current unrestricted funds; and from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund, which appears as current restricted funds (State Special Funds-Restricted) under the University of Maryland, College Park.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,283,129,688	1,400,884,065	1,479,198,626
Total Operating Expenses.....	<u>1,283,129,688</u>	<u>1,400,884,065</u>	<u>1,479,198,626</u>
Total Expenditure.....	<u>1,283,129,688</u>	<u>1,400,884,065</u>	<u>1,479,198,626</u>
Original General Fund Appropriation.....	1,217,853,156	1,323,919,181	
Transfer of General Fund Appropriation.....	-12,850,582	8,217,113	
Total General Fund Appropriation.....	<u>1,205,002,574</u>	<u>1,332,136,294</u>	
Net General Fund Expenditure.....	1,205,002,574	1,332,136,294	1,407,350,293
Special Fund Expenditure.....	<u>78,127,114</u>	<u>68,747,771</u>	<u>71,848,333</u>
Total Expenditure.....	<u>1,283,129,688</u>	<u>1,400,884,065</u>	<u>1,479,198,626</u>

Special Fund Income:

swf313 Higher Education Investment Fund.....	70,447,919	60,670,779	63,686,840
swf317 Maryland Emergency Medical System Operations Fund.....	<u>7,679,195</u>	<u>8,076,992</u>	<u>8,161,493</u>
Total.....	<u>78,127,114</u>	<u>68,747,771</u>	<u>71,848,333</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore.....	216,977,036	9,786,968	226,764,004
University of Maryland, College Park.....	486,640,864	30,039,594	516,680,458
Bowie State University.....	41,981,270	1,893,111	43,874,381
Towson University	109,060,868	4,892,205	113,953,073
University of Maryland Eastern Shore	38,563,543	1,730,692	40,294,235
Frostburg State University	39,094,877	1,748,415	40,843,292
Coppin State University	44,937,880	2,027,271	46,965,151
University of Baltimore.....	35,234,780	1,573,675	36,808,455
Salisbury University	48,147,971	2,147,262	50,295,233
University of Maryland University College.....	39,710,360	1,798,951	41,509,311
University of Maryland Baltimore County.....	112,612,462	5,067,244	117,679,706
University of Maryland Center for Environmental Science	22,226,238	1,006,287	23,232,525
University of Maryland System Office	23,559,742	1,054,846	24,614,588
Subtotal University of Maryland System	<u>1,258,747,891</u>	<u>64,766,521</u>	<u>1,323,514,412</u>
Baltimore City Community College	41,816,621		41,816,621
St. Mary's College of Maryland.....	20,954,334	2,549,840	23,504,174
Morgan State University	85,831,447	4,531,972	90,363,419
Grand Total-All Institutions	<u><u>1,407,350,293</u></u>	<u><u>71,848,333</u></u>	<u><u>1,479,198,626</u></u>

*Note: \$8,161,493 in Special Funds for UMCP are restricted for the Maryland Fire and Rescue Institute.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

MISSION

BCCC provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase student retention and success.

Objective 1.1 By fiscal year 2016 (2011 Cohort), increase the four-year developmental-completer rate to 20 percent.

	2013	2014	2015	2016
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Input: Percent of tested fall entrants requiring remediation in math	92% ²	90%	90%	90%
Tested fall entrants requiring remediation in English/Reading	76%	76%	76%	76%
Outcome: Four-year developmental completer rate – percent of students entering in the fall semester (with at least one developmental course needed) who complete all recommended coursework in four years ³	18% ²	17%	19%	20%

Objective 1.2 By fiscal year 2016 (2011 cohort), increase the four-year successful-persister rate to 75 percent for college-ready students and 85 percent for developmental completers.

	2013	2014	2015	2016
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Output: Graduation-transfer rate of entering study cohort 4 years later	37.6%	35.5%	40.0%	35.5%
Outcome: Four-year successful persister-rate - percent of first-time fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, earned at least 30 hours with a cumulative GPA of 2.0 or better, or were still enrolled four years later:				
College-ready (including students not tested)	73%	73%	75%	75%
Developmental completers	80%	73%	85%	85%

¹ Measures (four-year developmental completer rate, graduation-transfer rate, and four-year successful persister rate) are calculated four years after students enter BCCC. For 2013 and 2014, the measures reflect the outcomes for 2008 and 2009 entering cohorts.

² Fiscal year 2013 measures have changed since the publication last year.

³ These data are now based on the entire entry cohort, rather than only those who attempted 18 hours or more in 2 years.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

Goal 2. To improve the responsiveness to Baltimore’s workforce needs.

Objective 2.1 By fiscal year 2016, 2,600 seats in contract training courses will be filled; 100 percent of employers will report satisfaction with contract training; and 90 percent of career program graduates will be employed full-time in a related or somewhat related field.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment (seats taken) in contract training courses	2,323 ⁴	2,464	2,513	2,600
	2008	2011	2014	2017
	Survey	Survey	Actual	Estimated
Outcome: Percent of career program graduates employed full-time in related or somewhat related field ⁵	80%	90%	90%	90%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%

Objective 2.2 By fiscal year 2016, licensure/certification exam pass rates will be 100 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Nursing (RN) licensure exam pass rate	77% ⁴	6 ⁶	100%	100%
Dental Hygiene licensure exam pass rate	95% ⁴	6 ⁶	100%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2016, enrollment will increase to 1,300 in unduplicated enrollment in non-credit community service and lifelong learning courses, and 8,000 in non-credit basic skills and literacy courses.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	1,718 ⁴	1,232	1,257	1,300
Enrollment in non-credit basic skills and literacy courses	7,820 ⁴	7,736	7,891	8,000

Goal 4. Ensure affordability and accessibility for Baltimore City residents.

Objective 4.1 From fiscal year 2015 to fiscal year 2016, the annual eligible full time students (FTES) will increase by two percent in credit, and increase by 12 percent in non-credit courses.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Eligible credit full-time equivalent enrollment	3,310 ⁴	3,165	3,159	3,222
Eligible non-credit full-time equivalent enrollment	2,636 ⁴	2,596	3,069	3,437
Percent of credit students receiving Pell Grants	50% ⁴	58%	58%	58%
Percent of credit students receiving any financial aid	60% ⁴	65%	65%	65%

Objective 4.2 Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of sixth lowest or lower through fiscal year 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average tuition and fees per credit hour for all Maryland community colleges	\$127 ⁴	\$127	\$127	\$127
Average tuition and fees per credit hour for BCCC	\$104	\$104	\$104	\$104
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	2nd ⁴	2nd	2nd	2nd

⁴ Fiscal year 2013 measures have changed since the publication last year.

⁵ The measure is based on a survey from the Maryland Higher Education Commission administered every 3 – 4 years. The most recent administrations were for the 2008 and 2011 alumni.

⁶ Not available at time of printing.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	451.00	451.00	451.00
Total Number of Contractual Positions.....	<u>264.00</u>	<u>238.00</u>	<u>175.00</u>
Salaries, Wages and Fringe Benefits.....	35,853,835	39,261,475	41,203,271
Technical and Special Fees.....	11,781,114	10,820,835	8,170,632
Operating Expenses.....	<u>37,645,275</u>	<u>41,001,447</u>	<u>40,281,990</u>
 Beginning Balance (CUF).....	 31,763,862	 29,172,705	 23,790,981
Current Unrestricted Revenue			
Tuition and Fees.....	11,960,791	13,564,921	13,125,313
State General Funds.....	42,170,243	41,335,121	41,816,621
Federal Grants and Contracts.....	84,662	90,000	90,000
State and Local Grants and Contracts.....	37,785	80,000	80,000
Sales and Services of Auxiliary Enterprises.....	3,503,665	4,000,000	4,000,000
Other Sources.....	2,642,401	4,063,351	3,654,846
Transfer (to)/from Fund Balance.....	<u>2,591,157</u>	<u>5,381,724</u>	<u>5,228,996</u>
Total Unrestricted Revenue.....	<u>62,990,704</u>	<u>68,515,117</u>	<u>67,995,776</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	18,190,289	18,843,493	17,477,709
State and Local Grants and Contracts.....	29,885	20,000	76,005
Private Gifts, Grant and Contracts.....	2,503,141	2,640,147	2,631,403
Sales and Services-Educational.....	1,415,351	1,065,000	1,475,000
Transfer (to)/from Fund Balance.....	<u>150,854</u>		
Total Restricted Revenue.....	<u>22,289,520</u>	<u>22,568,640</u>	<u>21,660,117</u>
Total Revenue.....	<u>85,280,224</u>	<u>91,083,757</u>	<u>89,655,893</u>
 Ending Balance (CUF).....	 29,172,705	 23,790,981	 18,561,985

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,062	3,062	3,062	3,062
Non-Resident (per year).....	6,722	6,722	6,722	6,722
Part-Time Undergraduate:				
Resident (per credit).....	88	88	88	88
Non-Resident (per credit).....	210	210	225	225
Fees Charge:				
Resident.....	422	422	422	422
Non-Resident.....	422	422	422	422
State Formula Aid per FTES.....	5,947	6,063	6,667	6,505
State Appropriation per FTES (all).....	6,659	7,320	6,979	6,854
State Appropriation as percent of Non-Auxiliary Unrestricted Funds.....	72	71	64	65
	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	5,474	5,394	5,604	5,840
% Resident.....	94	94	94	94
% Undergraduate.....	100	100	100	100
% Financial Aid.....	58	58	58	58
% Minority.....	79	90	90	90
% Full Time.....	33	33	33	33
Full-Time Teaching Faculty Headcount (credit).....	117	117	122	127
% Terminal Degree (Masters Degree or Higher).....	94	94	94	94
Total Credit Hours (including ineligible students).....	108,794	102,391	106,384	110,811
Full-Time Equivalent Students (credit).....	3,324	3,165	3,288	3,427
Full-Time Equivalent Students (non-credit).....	2,637	2,596	2,635	2,674
Total FTE Students.....	5,961	5,761	5,923	6,101
Full-Time Equivalent Faculty (credit).....	208	163	169	176
%Part-Time Faculty (credit).....	44	72	72	72
FTE Student credit/FTE Faculty (credit) Ratio.....	16	19	19	19
Number Campus Buildings.....	19	19	18	18
Gross Square Feet Total (millions).....	881,846	881,846	841,702	874,524
Percent Non-Auxiliary.....	99	99	99	99

Degree Information (Academic Year 2013-2014):

Total Number Programs: 27
 Total Number of Certificate Programs: 13
 Total Awarded: 592
 % Associate: 75
 % Certificate: 25

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies Transfer	106		106
Information Tech Basic		88	88
Nursing	80		80
Addition Counseling	18	26	44
Allied Human Services Transfer	12	25	37
Early Childhood Education	23		23
Dental Hygiene	20		20

* Data are corrected

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	175.93	175.00	175.00
Number of Contractual Positions.....	157.37	140.00	99.21
01 Salaries, Wages and Fringe Benefits	14,035,926	15,081,327	16,056,649
02 Technical and Special Fees.....	7,196,249	6,371,273	4,536,491
03 Communication.....	6,653	9,465	9,465
04 Travel	172,158	253,314	253,314
06 Fuel and Utilities	48,070	160,114	160,114
08 Contractual Services.....	1,540,546	1,350,011	881,489
09 Supplies and Materials	757,410	481,560	424,662
10 Equipment—Replacement	17,437	11,979	11,979
11 Equipment—Additional.....	274,787	266,981	266,981
12 Grants, Subsidies and Contributions.....	329,180	505,259	497,069
13 Fixed Charges.....	1,723,453	1,478,386	1,502,240
14 Land and Structures.....	8,400		
Total Operating Expenses.....	4,878,094	4,517,069	4,007,313
Total Expenditure	26,110,269	25,969,669	24,600,453
Unrestricted Fund Expenditure.....	21,474,662	21,963,071	20,867,521
Restricted Fund Expenditure	4,635,607	4,006,598	3,732,932
Total Expenditure	26,110,269	25,969,669	24,600,453

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions.....	.36		
01 Salaries, Wages and Fringe Benefits	927,832	968,476	981,008
02 Technical and Special Fees.....	36,621		
03 Communication.....	35,099	35,500	35,500
04 Travel	5,835	6,000	6,000
06 Fuel and Utilities	41,824	35,065	35,065
08 Contractual Services.....	134,582	66,078	77,082
09 Supplies and Materials	22,907	27,852	27,852
10 Equipment—Replacement	8,990	54,851	54,851
11 Equipment—Additional.....		11,692	11,692
12 Grants, Subsidies and Contributions.....	12,000	12,000	12,000
13 Fixed Charges.....	98,466	247,486	236,875
Total Operating Expenses.....	359,703	496,524	496,917
Total Expenditure	1,324,156	1,465,000	1,477,925
Restricted Fund Expenditure	1,324,156	1,465,000	1,477,925

BALTIMORE CITY COMMUNITY COLLEGE

95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	46.00	46.00	46.00
Number of Contractual Positions.....	3.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	3,971,461	4,231,820	4,479,182
02 Technical and Special Fees.....	169,805	380,605	358,442
03 Communication.....	1,809	1,898	1,898
04 Travel.....	88,111	33,673	33,673
07 Motor Vehicle Operation and Maintenance	195		
08 Contractual Services	182,054	115,674	120,145
09 Supplies and Materials	108,436	93,919	93,919
10 Equipment—Replacement		36,501	36,501
11 Equipment—Additional	1,541	14,230	14,230
13 Fixed Charges.....	134,671	143,270	143,270
Total Operating Expenses.....	516,817	439,165	443,636
Total Expenditure	4,658,083	5,051,590	5,281,260
Unrestricted Fund Expenditure.....	4,658,083	5,051,590	5,281,260

95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	66.07	67.00	67.00
Number of Contractual Positions.....	16.00	21.00	15.00
01 Salaries, Wages and Fringe Benefits.....	5,126,717	5,522,221	5,748,503
02 Technical and Special Fees.....	677,934	805,333	579,833
03 Communication.....	39,353	64,451	64,451
04 Travel.....	224,493	199,159	199,159
07 Motor Vehicle Operation and Maintenance	2,000		
08 Contractual Services	574,262	729,964	747,007
09 Supplies and Materials	190,825	238,118	238,118
10 Equipment—Replacement	44,397	85,425	85,425
11 Equipment—Additional	42,282	4,838	4,838
12 Grants, Subsidies and Contributions.....	21,725	42,153	42,153
13 Fixed Charges.....	25,421	31,592	31,592
Total Operating Expenses.....	1,164,758	1,395,700	1,412,743
Total Expenditure	6,969,409	7,723,254	7,741,079
Unrestricted Fund Expenditure.....	6,426,040	7,723,254	7,741,079
Restricted Fund Expenditure	543,369		
Total Expenditure	6,969,409	7,723,254	7,741,079

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions.....	27.00	18.00	14.34
01 Salaries, Wages and Fringe Benefits	7,935,080	9,298,972	9,477,571
02 Technical and Special Fees.....	1,153,233	780,460	612,883
03 Communication.....	507,114	346,324	421,725
04 Travel.....	157,574	186,477	186,477
07 Motor Vehicle Operation and Maintenance	3,570	4,080	3,910
08 Contractual Services.....	2,199,930	7,028,594	7,349,122
09 Supplies and Materials	279,509	365,918	365,918
10 Equipment—Replacement.....	9,410	243,435	243,435
11 Equipment—Additional.....	390,532	723,364	723,364
12 Grants, Subsidies and Contributions.....	82,598	95,600	95,600
13 Fixed Charges.....	356,485	470,638	419,997
14 Land and Structures.....	6,705		
Total Operating Expenses.....	3,993,427	9,464,430	9,809,548
Total Expenditure.....	13,081,740	19,543,862	19,900,002
Unrestricted Fund Expenditure.....	13,081,740	19,543,862	19,900,002

R95C00.07 OPERATION AND MAINTENANCE OF PLANT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	54.00	54.00	54.00
Number of Contractual Positions.....	53.27	43.00	33.00
01 Salaries, Wages and Fringe Benefits	3,579,564	3,869,311	4,161,794
02 Technical and Special Fees.....	1,644,951	1,341,206	1,011,804
03 Communication.....	152	145	145
04 Travel.....	10,359	10,630	10,630
06 Fuel and Utilities.....	2,395,003	1,749,548	1,749,548
07 Motor Vehicle Operation and Maintenance	61,094	62,196	142,196
08 Contractual Services.....	836,540	1,247,824	1,228,948
09 Supplies and Materials	121,950	278,120	278,120
10 Equipment—Replacement.....	137,414	154,178	154,178
11 Equipment—Additional.....	8,918	324,852	324,852
13 Fixed Charges.....	4,613	3,862	3,862
14 Land and Structures.....	4,517,159	808,998	808,998
Total Operating Expenses.....	8,093,202	4,640,353	4,701,477
Total Expenditure.....	13,317,717	9,850,870	9,875,075
Unrestricted Fund Expenditure.....	13,317,717	9,850,870	9,875,075

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	7.00	9.00	6.45
01 Salaries, Wages and Fringe Benefits	<u>277,255</u>	<u>289,348</u>	<u>298,564</u>
02 Technical and Special Fees.....	<u>174,317</u>	<u>241,958</u>	<u>171,179</u>
03 Communication.....	25	48	48
04 Travel.....	854	1,575	1,575
08 Contractual Services.....	136,001	74,090	84,022
09 Supplies and Materials.....	2,420,911	2,591,509	2,591,509
11 Equipment—Additional.....	3,001	3,990	3,990
13 Fixed Charges.....	940,381	1,087,952	1,087,952
14 Land and Structures.....	14,426		
Total Operating Expenses.....	<u>3,515,599</u>	<u>3,759,164</u>	<u>3,769,096</u>
Total Expenditure.....	<u>3,967,171</u>	<u>4,290,470</u>	<u>4,238,839</u>
Unrestricted Fund Expenditure.....	<u>3,967,171</u>	<u>4,290,470</u>	<u>4,238,839</u>

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
02 Technical and Special Fees.....	<u>728,004</u>	<u>900,000</u>	<u>900,000</u>
03 Communication.....	349		
04 Travel.....	2,856		
08 Contractual Services.....	29,390		
09 Supplies and Materials.....	7,236		
12 Grants, Subsidies and Contributions.....	<u>15,083,844</u>	<u>16,289,042</u>	<u>15,641,260</u>
Total Operating Expenses.....	<u>15,123,675</u>	<u>16,289,042</u>	<u>15,641,260</u>
Total Expenditure.....	<u>15,851,679</u>	<u>17,189,042</u>	<u>16,541,260</u>
Unrestricted Fund Expenditure.....	65,291	92,000	92,000
Restricted Fund Expenditure.....	<u>15,786,388</u>	<u>17,097,042</u>	<u>16,449,260</u>
Total Expenditure.....	<u>15,851,679</u>	<u>17,189,042</u>	<u>16,541,260</u>

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	99.50	94.20	97.30
Salaries, Wages and Fringe Benefits.....	25,113,228	26,452,506	28,415,646
Technical and Special Fees.....	3,839,225	3,630,964	3,889,429
Operating Expenses.....	3,636,951	3,903,543	3,767,052
Original General Fund Appropriation.....	28,456,511	29,800,864	
Transfer/Reduction	8,280	201,253	
Total General Fund Appropriation.....	28,464,791	30,002,117	
Net General Fund Expenditure.....	28,464,791	30,002,117	31,475,865
Special Fund Expenditure.....	341,045	324,934	325,654
Federal Fund Expenditure.....	506,355	539,160	522,174
Reimbursable Fund Expenditure	3,277,213	3,120,802	3,748,434
Total Expenditure	32,589,404	33,987,013	36,072,127

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Maryland College and Career-Ready Standards. The School is fully accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). The Maryland High School Diploma or Certificate of Completion is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in each student’s Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. For the 2009-2010 school year a Pilot Program for deaf students who are emotionally disturbed was developed. Approximately 30 percent of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The school’s Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.

Objective 1.1 Seventy percent of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates Maryland HS Diplomas Awarded	25	24	33	30
Outcome: Percent of essential curriculum graduates to receive MD HS Diploma	100%	100%	100%	100%
Percent of essential curriculum graduates to attend college	88%	83%	90%	90%

Objective 1.2 Seventy percent of students in the Special Needs Program using the Life-Based Education (LBE) Curriculum will receive a Maryland State Certification of Program Completion and go to work or a training program.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	11	3 ¹	8	17
Outcome: Percent of LBE graduates to go to work or training program	91%	100%	100%	100%

Objective 1.3 Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	85%	88%	85%	90%
Mathematical Thinking Checklist	100%	88%	100%	100%

¹ A decline in LBE graduates in fiscal year 2014 is due to standard enrollment fluctuations.

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Enrollment:				
Elementary	106	117	127	125
Middle	64	56	65	70
High	149	151	159	155
Total Students	319	324	351	350
Family Education/Early Intervention Children	21	28	17	20
Output: Seniors Graduated	36	27	41	47
MD State High School Diplomas Awarded	25	24	33	30
Efficiency: Per Student/Child Cost	\$59,928	\$59,507	\$59,570	\$59,595
Students receiving Enhanced Services	22	23	24	24
Per student Enhanced Service cost	\$80,278	\$89,857	\$84,734	\$108,193

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	2,756,258	2,748,732	2,849,620
Instruction *	15,815,720	16,317,349	17,327,498
Dietary Services	783,694	793,703	874,238
Plant Operation and Maintenance.....	1,998,695	2,418,047	2,337,851
Information Technology	560,988	636,787	680,405
Total	21,915,355	22,914,618	24,069,612

*Note: Family Education/Early Intervention is now included in Instruction.

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	210.00	210.50	210.50
Number of Contractual Positions.....	62.40	59.80	59.30
01 Salaries, Wages and Fringe Benefits.....	16,951,273	17,808,447	19,055,882
02 Technical and Special Fees.....	2,490,448	2,336,078	2,430,987
03 Communication.....	131,438	75,211	150,907
04 Travel.....	22,566	4,000	4,000
06 Fuel and Utilities.....	833,522	873,271	861,569
07 Motor Vehicle Operation and Maintenance	76,591	52,693	58,212
08 Contractual Services.....	705,786	1,021,851	792,786
09 Supplies and Materials	545,903	618,530	604,818
10 Equipment—Replacement.....	109,139	71,200	60,250
13 Fixed Charges.....	48,689	53,337	50,201
Total Operating Expenses.....	<u>2,473,634</u>	<u>2,770,093</u>	<u>2,582,743</u>
Total Expenditure	<u>21,915,355</u>	<u>22,914,618</u>	<u>24,069,612</u>
Original General Fund Appropriation.....	19,374,555	20,468,076	
Transfer of General Fund Appropriation.....	161,875	136,410	
Total General Fund Appropriation.....	<u>19,536,430</u>	<u>20,604,486</u>	
Net General Fund Expenditure.....	19,536,430	20,604,486	21,128,696
Special Fund Expenditure.....	183,526	208,816	200,145
Federal Fund Expenditure.....	219,920	171,615	265,759
Reimbursable Fund Expenditure	1,975,479	1,929,701	2,475,012
Total Expenditure	<u>21,915,355</u>	<u>22,914,618</u>	<u>24,069,612</u>

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Special Fund Income:

R99301	Gifts and Grants.....	30,494	24,684	24,678
R99302	Student—Campus Activity Fees	25,119	15,000	14,996
R99303	Reimbursement from Local Educational Agencies ..	90,926	103,932	101,485
R99304	Employee and Visitor Food Sales.....	16,229	26,000	25,994
R99305	Out-of-State Tuition.....	20,758	39,200	32,992
	Total	<u>183,526</u>	<u>208,816</u>	<u>200,145</u>

Federal Fund Income:

10.556	Special Milk Program for Children	29,099	15,500	15,814
84.027	Special Education—Grants to States	125,910	45,305	155,083
84.173	Special Education—Preschool Grants	25		
84.181	Special Education—Grants for Infants and Families with Disabilities	5,574	15,000	15,304
93.778	Medical Assistance Program.....	59,312	95,810	79,558
	Total	<u>219,920</u>	<u>171,615</u>	<u>265,759</u>

Reimbursable Fund Income:

R00A02	Aid to Education.....	1,975,479	1,929,701	2,475,012
		<u>1,975,479</u>	<u>1,929,701</u>	<u>2,475,012</u>

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - COLUMBIA CAMPUS

PROGRAM DESCRIPTION

The Columbia Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 8 program to deaf students from all areas of the State. The School utilizes the Maryland College and Career-Ready Standards. The School is fully accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). The Columbia Campus is located near the population center of the State making it possible for a majority (72 percent) of the children enrolled to attend as day students. A residential program is available to students not able to commute daily. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. The school's Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students achieve their developmental potential.

Objective 1.1 Kindergarteners will meet 75 percent of "Full" benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	38%	67%	85%	90%
Mathematical Thinking Checklist	45%	72%	100%	100%

OTHER PERFORMANCE MEASURES

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Elementary enrollment	81	80	81	80
Transitional/Life-Based Education enrollment	34	33	22	25
Enrollment Total	115	113	103	105
Family Education/Early Intervention Children	49	42	41	45
Output: Promotion Rate ¹	100%	100%	100%	100%
Efficiency: Per Student/Child cost	\$71,308	\$68,767	\$78,213	\$82,755
Students receiving Enhanced Services	21	21	22	22
Per student Enhanced Service costs	\$53,579	\$66,393	\$58,090	\$61,411

¹Rate of 8th grade students promoted to high school. Columbia Campus only goes to the 8th grade.

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2014 Actual	2015 Appropriation	2016 Allowance
General Administration	221,884	232,966	239,834
Instruction *	8,503,272	8,861,758	9,490,562
Dietary Services.....	303,993	329,734	362,947
Plant Operation and Maintenance.....	1,357,614	1,359,190	1,526,948
Information Technology	287,286	288,747	382,224
Total	10,674,049	11,072,395	12,002,515

*Note: Family Education/Early Intervention is now included in Instruction.

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	109.50	109.00	109.00
Number of Contractual Positions.....	37.10	34.40	38.00
01 Salaries, Wages and Fringe Benefits.....	8,161,955	8,644,059	9,359,764
02 Technical and Special Fees.....	1,348,777	1,294,886	1,458,442
03 Communication.....	135,560	45,751	118,346
04 Travel.....	426		
06 Fuel and Utilities.....	425,781	346,560	411,527
07 Motor Vehicle Operation and Maintenance	38,747	52,040	22,210
08 Contractual Services.....	267,778	377,112	331,518
09 Supplies and Materials.....	237,957	271,337	246,228
10 Equipment—Replacement.....	35,902	20,250	35,250
13 Fixed Charges.....	21,166	20,400	19,230
Total Operating Expenses.....	1,163,317	1,133,450	1,184,309
Total Expenditure.....	10,674,049	11,072,395	12,002,515
Original General Fund Appropriation.....	9,081,956	9,332,788	
Transfer of General Fund Appropriation.....	-153,595	64,843	
Total General Fund Appropriation.....	8,928,361	9,397,631	
Net General Fund Expenditure.....	8,928,361	9,397,631	10,347,169
Special Fund Expenditure.....	157,519	116,118	125,509
Federal Fund Expenditure.....	286,435	367,545	256,415
Reimbursable Fund Expenditure	1,301,734	1,191,101	1,273,422
Total Expenditure.....	10,674,049	11,072,395	12,002,515

Special Fund Income:

R99303 Reimbursement from Local Educational Agencies ..	92,510	86,868	101,509
R99304 Employee and Visitor Food Sales.....	6,459	9,000	9,000
R99305 Out-of-State Tuition.....	58,550	20,250	15,000
Total.....	157,519	116,118	125,509

Federal Fund Income:

10.556 Special Milk Program for Children	11,046	4,650	4,679
84.027 Special Education-Grants to States.....	128,534	178,810	132,822
84.173 Special Education-Preschool Grants.....	46,069	27,000	28,174
84.181 Special Education-Grants for Infants and Families with Disabilities	20,977	15,000	15,093
93.778 Medical Assistance Program.....	79,809	142,085	75,647
Total.....	286,435	367,545	256,415

Reimbursable Fund Income:

R00A02 Aid to Education.....	1,301,734	1,191,101	1,273,422
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PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r00a01	Headquarters							
r00a0101	Office of the State Superintendent							
	state superintendent schools	1.00	210,000	1.00	210,000	1.00	210,000	
	dep state supt of schools	3.00	148,311	2.00	307,064	2.00	307,064	
	asst state supt dept of educ	.00	113,179	1.00	123,236	1.00	120,939	
	exec vi	.00	8,592	.00	0	.00	0	
	div dir ofc atty general	1.00	116,580	1.00	124,789	1.00	127,207	
	asst attorney general viii	1.00	108,342	1.00	115,959	1.00	117,078	
	designated admin mgr senior ii	4.00	419,307	4.00	415,407	4.00	420,283	
	educ program manager ii	1.00	27,699	1.00	73,612	1.00	76,460	
	asst attorney general vii	4.60	364,501	3.60	363,478	3.60	368,892	
	educ program manager i	1.00	16,419	2.00	171,554	2.00	176,187	
	fiscal services admin vi	1.00	82,387	1.00	88,146	1.00	88,988	
	prgm mgr senior i	3.00	195,458	3.00	311,771	3.00	315,756	
	asst attorney general vi	3.00	174,671	3.00	256,724	3.00	260,766	
	hr director i	1.00	97,947	1.00	103,743	1.00	103,743	
	prgm mgr iii	2.00	75,185	1.00	80,463	1.00	81,229	
	dir personnel services	.00	2,281	.00	0	.00	0	
	prgm mgr ii	1.00	28,500	1.00	91,107	1.00	91,107	
	educ program spec ii	5.00	398,543	5.00	493,190	5.00	496,672	
	educ program supv	1.00	91,569	1.00	97,988	1.00	99,869	
	educ program spec i	.00	61,873	6.00	363,258	6.00	377,202	
	asst attorney general iv	.00	48,344	1.00	69,825	1.00	71,172	
	hr administrator ii	2.00	108,304	2.00	159,920	2.00	162,207	
	financial compliance auditor pr	3.00	202,866	3.00	188,278	3.00	192,068	
	internal auditor super	1.00	74,821	1.00	80,078	1.00	80,078	
	personnel administrator ii	.00	3,018	.00	0	.00	0	
	administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
	hr officer iii	1.00	62,267	1.00	68,175	1.00	68,834	
	webmaster ii	.00	49,785	1.00	56,374	1.00	57,451	
	webmaster ii	1.00	0	.00	0	.00	0	
	financial compliance auditor le	2.00	110,053	2.00	102,108	2.00	104,843	
	hr officer ii	3.00	160,255	3.00	175,430	3.00	178,235	
	internal auditor ii	1.00	47,865	1.00	52,846	1.00	53,351	
	personnel officer iii	.00	1,443	.00	0	.00	0	
	admin officer iii	3.00	175,430	3.00	187,729	3.00	189,530	
	admin officer iii oag	1.00	59,219	1.00	41,358	1.00	42,880	
	financial compliance auditor ii	4.00	110,890	5.00	245,796	5.00	251,375	
	hr officer i	1.00	46,637	1.00	47,807	1.00	48,695	
	staff specialist i education	1.00	48,122	1.00	51,452	1.00	51,943	
	personnel officer ii	.00	3,716	.00	0	.00	0	
	admin officer ii	1.00	54,349	1.00	58,276	1.00	59,392	
	admin officer ii oag	2.00	72,516	1.00	53,012	1.00	53,519	
	personnel officer i	.00	1,317	.00	0	.00	0	
	admin officer i	.00	73,884	2.00	91,176	2.00	93,546	
	admin spec iii	1.00	38,095	1.00	39,654	1.00	41,102	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r00a01	Headquarters							
r00a0101	Office of the State Superintendent							
	admin spec ii	1.00	5,886	.00	0	.00	0	
	paralegal ii oag	1.00	45,326	1.00	48,453	1.00	49,355	
	personnel associate iii	1.00	52,343	1.00	54,186	1.00	54,186	
	personnel associate iii	1.00	8,366	.00	0	.00	0	
	paralegal i oag	.00	0	1.00	30,472	1.00	31,553	
	exec assoc iii	1.00	0	.00	0	.00	0	
	exec assoc ii	2.00	108,160	2.00	128,006	2.00	129,198	
	exec assoc i	1.00	92,169	2.00	108,052	2.00	110,112	
	management assoc	1.00	49,169	1.00	52,596	1.00	53,097	
	management associate	1.00	35,638	1.00	39,264	1.00	39,981	
	admin aide	1.00	45,817	1.00	48,980	1.00	49,890	
	office secy iii	1.50	41,079	1.50	54,665	1.50	55,656	
TOTAL	r00a0101*	75.10	4,845,949	82.10	6,197,656	82.10	6,285,587	
r00a0102	Division of Business Services							
	dep state supt of schools	.00	134,947	1.00	130,416	1.00	128,016	
	exec vii	1.00	0	.00	0	.00	0	
	asst state supt dept of educ	.00	38,215	1.00	114,844	1.00	112,731	
	dir dept of education	1.00	58,272	1.00	78,595	1.00	81,600	
	prgm mgr senior i	1.00	103,458	1.00	110,729	1.00	110,729	
	admin prog mgr iv	1.00	86,508	1.00	92,564	1.00	93,450	
	fiscal services admin v	2.00	169,113	2.00	145,706	2.00	148,963	
	admin prog mgr iii	1.00	84,223	1.00	90,112	1.00	90,974	
	prgm mgr iii	1.00	211,568	2.00	177,374	2.00	179,845	
	admin prog mgr ii	1.00	42,094	1.00	75,377	1.00	76,834	
	fiscal services admin iii	1.00	73,170	1.00	78,322	1.00	79,835	
	prgm mgr ii	2.00	117,734	2.00	147,259	2.00	150,076	
	prgm mgr i	1.00	0	.00	0	.00	0	
	administrator iii	1.00	73,492	1.00	75,617	1.00	76,348	
	accountant manager ii	2.00	135,128	2.00	146,826	2.00	148,904	
	educational coordinator i	.00	447,671	.00	0	.00	0	
	accountant supervisor ii	3.00	137,609	3.00	206,720	3.00	210,091	
	staff specialist iii education	2.00	568,062	1.00	49,899	1.00	51,770	
	accountant supervisor i	1.00	67,456	1.00	72,199	1.00	72,896	
	agency procurement spec supv	1.00	57,921	1.00	61,983	1.00	63,171	
	accountant supervisor i	1.00	0	.00	0	.00	0	
	accountant advanced	3.00	170,319	4.00	211,568	4.00	216,375	
	agency budget spec lead	2.00	57,111	2.00	110,380	2.00	112,642	
	fiscal services officer i	3.00	171,980	3.00	184,029	3.00	187,558	
	staff specialist ii education	2.00	272,382	2.00	111,656	2.00	114,580	
	accountant ii	2.00	84,257	2.00	82,716	2.00	85,760	
	agency budget spec ii	2.00	94,428	1.00	57,633	1.00	58,185	
	agency procurement spec ii	3.00	175,430	3.00	187,729	3.00	190,734	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r00a0102 Division of Business Services								
	admin officer iii	.00	104,756	.00	0	.00	0	
	admin officer ii	1.00	50,493	1.00	54,026	1.00	54,541	
	agency budget spec i	.00	6,493	1.00	36,557	1.00	37,884	
	admin officer i	.00	44,673	.00	0	.00	0	
	admin spec iii	.00	41,365	.00	0	.00	0	
	admin spec ii	1.00	12,423	1.00	42,301	1.00	42,691	
	admin spec ii	1.00	44,984	1.00	48,086	1.00	48,980	
	admin spec i	1.00	36,548	1.00	39,046	1.00	39,403	
	fiscal accounts technician supv	3.00	145,842	3.00	137,903	3.00	140,677	
	fiscal accounts technician ii	6.00	252,613	6.00	270,501	6.00	274,686	
	exec assoc ii	.00	58,105	1.00	62,179	1.00	62,775	
	management associate	1.00	44,845	1.00	47,935	1.00	48,380	
	fiscal accounts clerk, lead	1.00	40,744	1.00	43,541	1.00	44,343	
	office secy iii	1.50	63,384	1.50	67,740	1.50	68,366	
	fiscal accounts clerk ii	6.00	201,162	6.00	217,302	6.00	220,523	
	office services clerk lead	1.00	23,405	1.00	28,702	1.00	29,713	
	office services clerk	1.00	31,213	1.00	33,327	1.00	33,925	
	office clerk ii	1.00	29,909	1.00	31,931	1.00	32,217	

	TOTAL r00a0102*	66.50	4,865,505	67.50	3,961,330	67.50	4,021,171	
r00a0103								
	asst state supt dept of educ	1.00	0	.00	0	.00	0	
	educ program manager ii	.80	0	.00	0	.00	0	
	educ program manager i	1.00	0	.00	0	.00	0	
	educ program spec ii	.00	52,067	1.00	69,679	1.00	72,369	
	educ program spec i	1.00	79,586	2.80	194,122	2.80	199,930	
	exec assoc i	1.00	8,818	.00	0	.00	0	
	management associate	1.20	83,150	2.00	92,845	2.00	95,350	

	TOTAL r00a0103*	6.00	223,621	5.80	356,646	5.80	367,649	
r00a0104								
	dep state supt of schools	.00	133,497	.00	0	.00	0	
	educ program manager ii	2.00	218,773	2.00	147,224	2.00	152,920	
	prgm mgr iv	2.00	193,539	2.00	168,351	2.00	170,837	
	prgm mgr i	.00	64,724	1.00	68,618	1.00	69,940	
	educ program spec ii	2.00	91,361	2.00	162,596	2.00	166,023	
	educ program supv	1.00	95,115	1.00	101,786	1.00	102,765	
	educ program spec i	14.00	860,365	15.00	1,162,897	15.00	1,186,628	
	database specialist supervisor	1.00	12,939	1.00	79,205	1.00	79,960	
	it programmer analyst lead/adva	1.00	17,118	1.00	49,899	1.00	51,771	
	it quality assurance spec	1.00	61,811	1.00	66,151	1.00	67,425	
	staff specialist iii education	1.00	59,503	1.00	63,678	1.00	64,290	
	agency procurement spec supv	1.00	61,320	1.00	65,625	1.00	66,888	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r00a0104								
	exec assoc i	1.00	50,493	1.00	54,026	1.00	55,056	
TOTAL r00a0104*		27.00	1,920,558	29.00	2,190,056	29.00	2,234,503	
r00a0105 Office of Information Technology								
	it asst director iii	1.00	1,064	2.00	129,216	2.00	134,188	
	it asst director ii	1.00	-184	.00	0	.00	0	
	educ program spec ii	1.00	96,941	1.00	103,743	1.00	103,743	
	computer network spec mgr	1.00	81,999	1.00	87,729	1.00	88,565	
	it programmer analyst supervisor	1.00	76,880	1.00	82,247	1.00	83,811	
	it staff specialist supervisor	1.00	69,863	1.00	74,779	1.00	75,502	
	it systems technical spec	.00	0	.00	0	.00	0	
	hum ser admin ii	1.00	73,402	1.00	78,568	1.00	79,323	
	computer network spec ii	4.00	195,918	6.00	376,422	6.00	383,518	
	it functional analyst lead	.00	15,840	1.00	69,492	1.00	70,161	
	it programmer analyst ii	3.00	67,718	3.00	174,465	3.00	178,060	
	it staff specialist	1.00	64,928	1.00	69,492	1.00	70,161	
	computer network spec ii	1.00	0	.00	0	.00	0	
	it functional analyst ii	.00	15,298	1.00	62,676	1.00	63,278	
	it functional analyst ii	1.00	45,340	.00	0	.00	0	
	computer info services spec ii	2.00	64,339	1.00	41,358	1.00	42,880	
	computer info services spec ii	.30	36,581	.00	0	.00	0	
	computer user support spec ii	2.00	64,903	2.00	80,245	2.00	81,908	
	instructional assistant ii	.00	1,134	.00	0	.00	0	
TOTAL r00a0105*		21.30	971,964	22.00	1,430,432	22.00	1,455,098	
r00a0107 Office of School and Community Nutrition Programs								
	prgm mgr iii	1.00	43,349	1.00	95,380	1.00	97,203	
	educational coordinator i	6.00	0	6.00	479,028	6.00	485,832	
	staff specialist iii education	8.00	23,869	9.00	597,748	9.00	609,159	
	staff specialist ii education	5.00	0	4.00	213,644	4.00	218,490	
	admin officer iii	2.00	0	2.00	112,084	2.00	113,156	
	admin officer i	1.00	0	1.00	47,935	1.00	48,380	
	admin spec iii	1.00	0	1.00	44,205	1.00	45,023	
TOTAL r00a0107*		24.00	67,218	24.00	1,590,024	24.00	1,617,243	
r00a0110 Division of Early Childhood Development								
	asst state supt dept of educ	1.00	111,329	1.00	123,236	1.00	120,976	
	educ program manager ii	1.00	100,382	1.00	107,429	1.00	108,464	
	prgm mgr senior ii	1.00	94,812	1.00	101,463	1.00	103,413	
	prgm mgr iv	5.00	498,048	7.00	647,487	7.00	657,310	
	prgm mgr iii	1.00	43,854	.00	0	.00	0	
	prgm mgr ii	1.00	85,153	1.00	91,107	1.00	91,107	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r00a0110 Division of Early Childhood Development								
	nursing prgm conslt/admin i	1.00	74,549	1.00	80,715	1.00	82,247	
	educ program supv	1.00	91,569	1.00	97,988	1.00	98,929	
	educ program spec i	3.00	164,007	3.00	273,782	3.00	277,261	
	child care licensing reg mgr ms	6.00	365,612	5.00	391,538	5.00	397,557	
	child care licensing reg mgr ms	5.00	335,243	6.00	436,357	6.00	444,790	
	hum ser admin iii	1.00	22,795	1.00	55,223	1.00	57,335	
	staff specialist iv education	3.00	220,459	3.00	234,934	3.00	239,419	
	fiscal services admin i	1.00	68,413	1.00	77,078	1.00	77,823	
	staff specialist iii education	1.00	113,361	2.00	138,824	2.00	141,500	
	hum ser admin ii	1.00	54,770	.00	0	.00	0	
	administrator ii	2.00	108,724	2.00	117,121	2.00	118,791	
	child care licensing supv msde	4.00	248,936	4.00	266,409	4.00	270,295	
	child care licensing supv msde	9.00	524,758	9.00	550,070	9.00	560,443	
	research statistician iv	.00	0	1.00	46,857	1.00	48,595	
	administrator i	.00	0	1.00	66,363	1.00	67,639	
	child care licensing spec ld ms	9.00	488,504	8.00	511,465	8.00	518,974	
	child care licensing spec ld ms	3.00	113,983	2.00	121,971	2.00	123,757	
	staff specialist ii education	1.00	62,008	1.00	66,363	1.00	67,639	
	it functional analyst ii	1.00	-1,895	.00	0	.00	0	
	agency grants spec ii	1.00	51,863	1.00	55,491	1.00	56,550	
	child care licensing spec msde	39.90	1,873,544	32.50	1,911,307	32.50	1,936,573	
	child care licensing spec msde	37.80	1,833,588	42.00	2,244,800	42.00	2,286,234	
	hum ser spec iv	.00	53,564	1.00	58,736	1.00	59,299	
	hum ser spec iv child devlpmnt	1.00	1,327	.00	0	.00	0	
	admin officer i	2.00	95,727	2.00	102,330	2.00	103,756	
	child care licensing spec trn m	13.00	525,507	17.00	778,337	17.00	793,076	
	exec assoc i	1.00	51,457	1.00	55,056	1.00	56,108	
	admin aide	3.00	89,545	2.00	96,172	2.00	97,960	
	office secy iii	6.00	247,335	8.00	340,003	8.00	347,133	
	office secy ii	6.00	211,587	6.00	240,912	6.00	245,860	
	office services clerk	1.00	34,117	1.00	36,441	1.00	37,100	
	office processing clerk ii	1.00	11,067	.00	0	.00	0	

	TOTAL r00a0110*	174.70	9,069,602	175.50	10,523,365	175.50	10,693,913	

r00a0111								
	exec vii	1.00	128,061	1.00	132,569	1.00	129,970	
	educ program manager ii	5.00	505,614	5.00	541,125	5.00	547,151	
	educ program manager i	2.00	97,710	1.00	104,567	1.00	105,574	
	educ program spec ii	2.00	244,835	3.00	260,584	3.00	265,892	
	educ program supv	5.00	449,566	5.00	395,555	5.00	404,894	
	educ program spec i	13.00	674,232	14.00	1,103,885	14.00	1,129,592	
	admin spec iii	.00	47,900	1.00	51,209	1.00	51,696	
	admin spec iii	1.00	0	.00	0	.00	0	
	exec assoc i	2.00	56,567	1.00	60,530	1.00	61,691	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r00a0111								
	management associate	3.00	137,858	3.00	147,989	3.00	149,898	
	office secy iii	4.00	137,527	4.00	146,528	4.00	149,978	
TOTAL r00a0111*		38.00	2,479,870	38.00	2,944,541	38.00	2,996,336	
r00a0112	Division of Student, Family and School Support							
	asst state supt dept of educ	1.00	-257	1.00	109,898	1.00	108,088	
	dir dept of education	1.00	-1,672	1.00	78,595	1.00	81,600	
	educ program manager ii	5.50	223,870	2.00	231,918	2.00	235,275	
	educ program manager i	1.00	0	.00	0	.00	0	
	educ program spec ii	21.00	1,510,548	23.00	2,061,302	23.00	2,098,427	
	educ program spec i	7.00	369,950	8.00	568,051	8.00	582,262	
	administrator i	1.00	57,114	1.00	66,363	1.00	67,001	
	admin officer iii	1.00	58,105	1.00	62,179	1.00	62,775	
	admin spec iii	1.00	38,321	1.00	51,209	1.00	51,696	
	management associate	2.00	89,834	2.00	96,025	2.00	97,820	
	admin aide	2.00	82,861	2.00	88,553	2.00	90,188	
	office secy iii	3.00	59,964	2.00	70,958	2.00	72,781	
	office secy ii	2.00	44,506	3.00	97,585	3.00	100,342	
TOTAL r00a0112*		48.50	2,533,144	47.00	3,582,636	47.00	3,648,255	
r00a0113	Division of Special Education/Early Intervent Svcs							
	asst state supt dept of educ	1.00	107,918	1.00	116,745	1.00	114,554	
	educ program manager ii	4.00	273,665	5.00	471,459	5.00	481,115	
	educ program manager i	1.00	16,919	1.00	102,595	1.00	103,581	
	educ program spec ii	10.00	632,893	9.00	792,891	9.00	803,170	
	educ program supv	6.00	474,333	6.00	544,462	6.00	551,721	
	educ program spec i	20.50	1,292,259	20.50	1,677,405	20.50	1,707,374	
	staff specialist iv education	1.00	-156	1.00	69,273	1.00	70,607	
	staff specialist iii education	2.00	72,011	1.00	77,078	1.00	78,568	
	it staff specialist	1.00	57,921	1.00	61,983	1.00	63,171	
	staff specialist ii education	4.00	210,237	4.00	227,163	4.00	231,314	
	agency grants spec ii	1.00	110,113	2.00	117,822	2.00	119,471	
	agency grants spec i	1.00	0	.00	0	.00	0	
	exec assoc i	1.00	54,462	1.00	58,276	1.00	58,834	
	management assoc	1.00	55,842	1.00	57,808	1.00	57,808	
	management associate	2.00	79,381	2.00	81,923	2.00	84,092	
	admin aide	2.00	68,610	2.00	73,905	2.00	75,825	
	office secy iii	2.00	86,954	3.00	122,525	3.00	124,423	
	office secy ii	1.00	8,009	.00	0	.00	0	
TOTAL r00a0113*		61.50	3,601,371	60.50	4,653,313	60.50	4,725,628	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r00a0114 Division of Career and College Readiness							
asst state supt dept of educ	1.00	119,045	1.00	123,236	1.00	120,820	
educ program manager ii	3.00	327,154	3.00	350,157	3.00	352,353	
educ program spec ii	.00	0	1.00	69,679	1.00	71,024	
educ program supv	3.00	241,277	3.00	260,608	3.00	264,671	
educ program spec i	10.00	676,913	9.00	749,242	9.00	759,527	
staff specialist iv education	1.00	45,710	1.00	53,193	1.00	55,223	
administrator i	1.00	62,008	1.00	66,363	1.00	67,001	
management associate	3.00	149,642	3.00	160,850	3.00	162,878	
admin aide	1.00	44,984	1.00	48,086	1.00	48,980	

TOTAL r00a0114*	23.00	1,666,733	23.00	1,881,414	23.00	1,902,477	
r00a0115 Juvenile Services Education Program							
dir corr educ msde	1.00	109,962	1.00	113,834	1.00	113,834	
field coord corr ed msde	1.00	124,374	2.00	219,640	2.00	219,640	
coord corr educ msde	5.00	314,131	5.00	523,441	5.00	523,441	
principal	8.00	748,552	8.00	813,894	8.00	839,329	
administrator iii	1.00	0	.00	0	.00	0	
educ program spec ii	.00	0	.00	0	1.00	75,175	New
educ program spec i	1.00	82,646	1.00	88,424	1.00	89,268	
teacher apc plus 60 msde	11.00	797,641	10.00	825,685	10.00	815,621	
teacher apc plus 30 msde	33.00	2,208,629	32.00	2,479,555	32.00	2,509,108	
teacher apc msde	44.00	2,587,203	45.00	3,243,915	45.00	3,301,636	
teacher apc	.00	2,622	.00	0	.00	0	
teacher spc msde	10.00	373,958	6.00	363,487	6.00	363,487	
teacher supervisor msde	8.00	635,939	12.00	944,583	12.00	942,423	
computer network spec ii	1.00	51,012	1.00	56,374	1.00	56,913	
teacher lead msde	4.00	195,480	2.00	163,346	2.00	163,346	
teacher conditional	4.00	229,878	7.00	333,025	7.00	333,025	
instructional assistant ii	18.00	580,347	17.00	622,076	17.00	629,427	
obs-teacher assistant	1.00	29,472	1.00	31,464	1.00	32,024	
management associate	1.00	43,231	1.00	46,208	1.00	46,636	
admin aide	2.00	47,811	2.00	76,236	2.00	78,205	
office secy iii	10.00	320,883	10.00	392,272	10.00	399,792	
office secy ii	3.00	70,546	3.00	97,585	3.00	100,342	
office services clerk	1.00	19,157	1.00	27,048	1.00	27,994	
office clerk ii	4.00	115,395	4.00	125,036	4.00	127,427	

TOTAL r00a0115*	172.00	9,688,869	171.00	11,587,128	172.00	11,788,093	
r00a0117 Division of Library Development and Services							
asst state supt dept of educ	1.00	119,045	1.00	123,236	1.00	120,820	
educ program manager i	2.00	150,726	2.00	150,728	2.00	155,707	
educ program spec i	4.00	279,670	4.00	283,030	4.00	289,534	
educational coordinator i	1.00	75,424	1.00	80,715	1.00	82,247	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r00a0117 Division of Library Development and Services								
	staff specialist iii education	2.00	112,803	2.00	122,621	2.00	124,402	
	computer network spec ii	1.00	21,424	1.00	46,857	1.00	48,595	
	admin spec ii	2.00	119,069	3.00	128,408	3.00	130,317	
	admin spec ii	1.00	0	.00	0	.00	0	
	exec assoc ii	1.00	-125	.00	0	.00	0	
	exec assoc i	.00	12,575	1.00	53,012	1.00	53,519	
	office secy iii	1.00	30,755	1.00	30,472	1.00	31,553	

	TOTAL r00a0117*	16.00	921,366	16.00	1,019,079	16.00	1,036,694	
r00a0118 Division of Certification and Accreditation								
	asst state supt dept of educ	1.00	114,245	1.00	123,236	1.00	120,820	
	educ program manager i	3.00	229,024	3.00	282,121	3.00	288,890	
	educ program spec ii	8.00	589,677	8.00	704,419	8.00	717,632	
	educ program spec i	5.00	360,653	5.00	384,512	5.00	391,814	
	admin spec iii	3.00	116,737	3.00	127,454	3.00	130,051	
	exec assoc i	2.00	25,047	1.00	48,304	1.00	49,203	
	management assoc	.00	0	1.00	64,608	1.00	67,094	
	management associate	1.00	51,052	1.00	54,619	1.00	55,662	
	admin aide	2.00	44,165	1.00	47,209	1.00	48,086	
	office services clerk	1.00	5,346	1.00	35,158	1.00	35,476	

	TOTAL r00a0118*	26.00	1,535,946	25.00	1,871,640	25.00	1,904,728	
r00a0120 Div of Rehab Services-Headquarters								
	asst state supt dept of educ	1.00	102,895	1.00	116,132	1.00	114,043	
	voc rehab dir iii	.00	93,029	1.00	99,549	1.00	101,463	
	prgm mgr senior i	2.00	204,962	2.00	219,364	2.00	221,458	
	it asst director ii	1.00	85,830	1.00	91,835	1.00	92,713	
	prgm mgr ii	2.00	161,182	2.00	172,459	2.00	173,234	
	admin prog mgr i	1.00	68,539	1.00	73,361	1.00	74,070	
	administrator iii	1.00	65,449	1.00	49,899	1.00	51,771	
	computer network spec mgr	1.00	69,087	1.00	73,946	1.00	75,377	
	computer network spec supr	1.00	65,972	1.00	69,940	1.00	71,290	
	computer network spec lead	1.00	58,383	1.00	62,474	1.00	63,076	
	hr administrator i	1.00	69,055	1.00	75,617	1.00	77,078	
	staff specialist iii education	8.00	529,249	8.00	560,261	8.00	570,599	
	administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
	computer network spec ii	2.00	122,175	2.00	130,747	2.00	132,005	
	it programmer analyst ii	1.00	52,959	1.00	57,451	1.00	58,000	
	police chief i	1.00	54,508	1.00	58,316	1.00	59,431	
	personnel administrator i	.00	1,600	.00	0	.00	0	
	accountant advanced	1.00	56,387	1.00	60,340	1.00	60,919	
	staff specialist ii education	2.00	76,296	2.00	109,428	2.00	110,921	
	computer info services spec ii	1.00	58,105	1.00	62,179	1.00	62,775	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r00a0120 Div of Rehab Services-Headquarters							
maint supv ii non lic	1.00	46,615	1.00	50,506	1.00	50,979	
voc rehab technical spec	1.00	25,353	1.00	49,583	1.00	50,045	
hr specialist	1.00	41,403	2.00	119,967	2.00	121,083	
personnel specialist	.00	1,125	.00	0	.00	0	
services supervisor iii	1.00	47,900	1.00	51,209	1.00	51,696	
police officer iii	2.00	104,742	2.00	112,025	2.00	112,997	
building security officer ii	3.00	94,786	3.00	103,687	3.00	105,550	
personnel associate iii	1.00	37,638	1.00	34,390	1.00	35,629	
fiscal accounts technician ii	3.00	131,854	3.00	140,938	3.00	143,147	
obs-contract services asst ii	1.00	44,984	1.00	48,086	1.00	48,533	
personnel associate ii	1.00	0	.00	0	.00	0	
personnel associate i	3.00	90,323	3.00	102,815	3.00	105,931	
personnel clerk	.00	2,968	.00	0	.00	0	
exec assoc i	1.00	54,462	1.00	58,276	1.00	58,834	
management associate	2.00	51,052	1.00	54,619	1.00	55,141	
admin aide	2.00	63,109	2.00	77,871	2.00	79,453	
fiscal accounts clerk ii	3.00	98,091	3.00	105,651	3.00	106,920	
office services clerk lead	1.00	40,434	1.00	43,209	1.00	44,004	
services specialist	.00	0	1.00	28,702	1.00	30,239	
office services clerk	1.00	38,005	1.00	40,605	1.00	40,976	
maint chief iii non lic	1.00	42,901	1.00	45,855	1.00	46,703	
carpenter trim	1.00	39,707	1.00	42,429	1.00	43,209	
electrician	1.00	35,629	1.00	38,061	1.00	38,753	
painter	1.00	37,607	1.00	40,181	1.00	40,549	
plumber	1.00	-71	.00	0	.00	0	
housekeeping supv i	1.00	34,219	1.00	36,545	1.00	37,204	
building services worker	5.00	120,962	5.00	149,319	5.00	152,074	
TOTAL r00a0120*	68.00	3,388,916	68.00	3,790,026	68.00	3,842,768	
r00a0121 Div of Rehab Services-Client Services							
voc rehab dir iii	1.00	87,885	1.00	94,039	1.00	94,940	
prgm mgr ii	7.00	545,955	7.00	552,459	7.00	561,747	
staff specialist iii education	3.00	193,499	3.00	209,695	3.00	212,446	
voc rehab spec supv	21.00	1,223,456	21.00	1,362,744	21.00	1,386,853	
staff specialist i education	.00	0	1.00	55,491	1.00	56,021	
voc rehab technical spec	67.50	3,267,130	60.50	3,353,006	60.50	3,403,665	
obs-voc rehab spec iii	1.00	47,386	1.00	50,659	1.00	51,612	
voc rehab spec ii	48.00	1,666,896	54.00	2,304,066	54.00	2,345,498	
admin spec iii	.00	233,983	4.00	202,982	4.00	206,334	
voc rehab spec i	4.00	163,012	5.00	198,430	5.00	203,448	
admin spec iii	5.00	0	.00	0	.00	0	
admin spec ii	1.00	45,817	1.00	48,980	1.00	49,435	
fiscal accounts technician ii	4.00	135,800	3.00	145,169	3.00	146,956	
management associate	2.00	109,311	3.00	165,943	3.00	168,581	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r00a0121	Div of Rehab Services-Client Services							
	admin aide	1.00	45,817	1.00	48,980	1.00	49,890	
	office secy iii	42.50	1,512,127	42.50	1,727,347	42.50	1,758,217	

TOTAL	r00a0121*	208.00	9,278,074	208.00	10,519,990	208.00	10,695,643	

r00a0122	Div of Rehab Services-Workforce and Technology Ctr							
	physician program manager iii	1.00	182,675	1.00	202,341	1.00	210,170	
	voc rehab dir iii	1.00	0	.00	0	.00	0	
	prgm mgr ii	4.00	247,559	3.00	264,858	3.00	267,384	
	physician clinical specialist	.50	78,475	.50	86,911	.50	90,266	
	teacher apc plus 30 msde	.30	23,665	.30	27,935	.30	27,935	
	teacher apc msde	6.00	448,556	6.00	452,854	6.00	452,854	
	psychologist ii	.50	0	.50	26,597	.50	27,612	
	registered nurse supv	1.00	72,011	1.00	77,078	1.00	78,568	
	speech patholgst audiologst iv	1.00	73,402	1.00	77,823	1.00	79,323	
	staff specialist iii education	9.00	545,624	9.00	610,850	9.00	621,464	
	teacher supervisor msde	1.00	79,968	1.00	85,774	1.00	85,774	
	computer network spec ii	1.00	58,718	2.00	102,893	2.00	104,835	
	occupational therapist iii	2.50	171,890	3.00	219,398	3.00	221,857	
	voc rehab spec supv	2.00	66,033	2.00	117,687	2.00	120,110	
	teacher conditional	1.00	47,596	1.00	49,272	1.00	49,272	
	agency project engr-arch ii	.00	5,616	1.00	62,676	1.00	63,278	
	registered nurse	2.00	79,571	2.00	132,941	2.00	134,145	
	staff specialist ii education	8.00	416,854	7.50	448,393	7.50	454,425	
	staff specialist i education	5.20	203,463	4.20	228,277	4.20	232,188	
	voc rehab technical spec	16.00	841,015	16.00	951,935	16.00	965,588	
	admin officer iii	1.00	39,138	.00	0	.00	0	
	obs-voc rehab spec iii	1.00	52,025	1.00	55,662	1.00	56,725	
	therapeutic recreator ii	.00	51,052	1.00	54,619	1.00	55,141	
	therapeutic recreator ii	3.00	95,256	3.00	138,427	3.00	140,714	
	voc rehab spec ii	8.00	163,600	7.00	294,329	7.00	300,002	
	admin spec iii	1.00	38,659	1.00	41,855	1.00	42,623	
	voc rehab spec i	.00	6,371	1.00	39,654	1.00	40,378	
	admin spec ii	1.00	41,053	1.00	43,872	1.00	44,277	
	admin spec ii	1.00	37,255	1.00	40,792	1.00	41,541	
	occupational therapy asst ii	1.00	42,256	1.00	45,160	1.00	45,994	
	rehab center houseparent iii	1.00	40,434	1.00	28,702	1.00	29,713	
	rehab center residential adviso	9.00	290,745	9.00	330,857	9.00	335,785	
	direct care asst ii	1.00	17,950	1.00	25,502	1.00	26,386	
	management associate	1.00	52,025	1.00	55,662	1.00	56,725	
	admin aide	4.00	261,426	6.00	281,286	6.00	286,266	
	office secy iii	2.00	75,691	2.00	84,340	2.00	85,466	
	office secy ii	1.00	0	.00	0	.00	0	

TOTAL	r00a0122*	99.00	4,947,627	99.00	5,787,212	99.00	5,874,784	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r00a0123	Div of Rehab Services-Disability Determination Svc							
	physician program manager i	2.00	313,897	2.00	347,642	2.00	361,062	
	voc rehab dir iii	1.00	94,812	1.00	101,463	1.00	103,413	
	prgm mgr ii	2.00	144,808	2.00	155,912	2.00	158,228	
	psychology services chief	1.00	57,638	1.00	86,087	1.00	87,729	
	prgm mgr i	5.00	375,822	5.00	402,148	5.00	408,267	
	physician clinical specialist	.50	78,475	.50	86,911	.50	90,266	
	physician program specialist	11.50	1,497,441	11.50	1,645,444	11.50	1,706,902	
	computer network spec mgr	1.00	80,467	1.00	86,087	1.00	87,729	
	computer network spec supr	1.00	53,744	1.00	80,715	1.00	82,247	
	psychologist ii	7.00	504,034	7.00	538,170	7.00	547,443	
	it technical support spec ii	1.00	65,449	1.00	70,049	1.00	70,724	
	staff specialist iii education	4.00	264,139	4.00	260,704	4.00	265,895	
	computer network spec ii	2.00	187,664	3.00	200,842	3.00	204,081	
	fiscal services officer ii	.00	13,373	1.00	63,171	1.00	63,779	
	it programmer analyst ii	1.00	57,921	1.00	61,983	1.00	62,577	
	voc rehab spec supv	13.00	822,418	12.00	830,129	12.00	840,013	
	computer network spec ii	1.00	0	.00	0	.00	0	
	it functional analyst ii	1.00	119,474	2.00	127,860	2.00	129,726	
	staff specialist ii education	17.00	959,622	18.00	1,090,557	18.00	1,108,001	
	accountant advanced	1.00	43,469	.00	0	.00	0	
	it functional analyst ii	1.00	0	.00	0	.00	0	
	voc rehab technical spec	96.00	4,602,016	93.50	4,828,686	93.50	4,908,720	
	voc rehab spec ii	23.00	733,611	23.00	1,001,531	23.00	1,021,705	
	admin spec iii	2.00	130,057	3.00	140,218	3.00	143,070	
	voc rehab spec i	4.00	121,702	6.00	239,372	6.00	247,365	
	admin spec iii	1.00	0	.00	0	.00	0	
	admin spec ii	1.00	42,577	1.00	45,507	1.00	46,350	
	computer operator ii	1.00	47,900	1.00	51,209	1.00	52,183	
	fiscal accounts technician ii	1.00	41,808	1.00	44,681	1.00	45,507	
	management associate	1.00	51,052	1.00	54,619	1.00	55,662	
	admin aide	7.00	315,902	7.50	358,006	7.50	363,137	
	office secy iii	18.50	638,393	17.50	698,432	17.50	711,859	
	fiscal accounts clerk ii	5.00	181,037	5.00	195,035	5.00	198,193	
	office services clerk lead	.00	16,802	1.00	39,458	1.00	40,181	
	office services clerk	2.00	47,937	1.00	28,976	1.00	29,487	
	office clerk ii	3.00	85,386	3.00	91,998	3.00	93,871	
	stock clerk	1.00	26,086	1.00	27,833	1.00	28,078	

TOTAL	r00a0123*	240.50	12,816,933	239.50	14,081,435	239.50	14,363,450	

r00a0124	Div of Rehab Services-Blindness and Vision Svcs							
	voc rehab dir iii	1.00	102,312	1.00	109,499	1.00	110,556	
	prgm mgr ii	2.00	149,198	2.00	159,674	2.00	161,962	
	staff specialist iii education	2.00	113,904	3.00	177,519	3.00	179,734	
	voc rehab spec supv	4.00	253,024	4.00	270,740	4.00	274,655	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r00a0124 Div of Rehab Services-Blindness and Vision Svcs								
staff specialist ii education	7.00	365,690	6.00	367,042	6.00	372,975		
voc rehab technical spec	15.00	744,534	15.00	857,627	15.00	869,460		
voc rehab spec ii	7.00	245,260	5.00	206,798	5.00	211,518		
admin spec iii	.00	43,695	1.00	46,703	1.00	47,569		
voc rehab spec i	.00	26,401	2.00	78,020	2.00	79,067		
admin spec iii	1.00	0	.00	0	.00	0		
office secy iii	2.00	86,068	2.00	91,988	2.00	93,690		
fiscal accounts clerk ii	1.00	19,299	1.00	29,713	1.00	30,765		
office secy ii	2.00	71,628	2.00	79,044	2.00	79,768		

TOTAL r00a0124*	44.00	2,221,013	44.00	2,474,367	44.00	2,511,719		
TOTAL r00a01 **	1,439.10	77,044,279	1,444.90	90,442,290	1,445.90	91,965,739		
r00a05 Maryland Longitudinal Data System Center								
r00a0501 Maryland Longitudinal Data System Center								
exec vi	1.00	98,017	1.00	121,198	1.00	121,198		
asst attorney general vi	1.00	26,596	.50	48,994	.50	49,935		
prgm mgr iv	3.00	56,156	1.00	75,165	1.00	78,073		
it asst director ii	.00	0	1.00	90,974	1.00	90,973		
database specialist manager	.00	0	1.00	56,743	1.00	58,915		
database specialist supervisor	.00	0	1.00	53,193	1.00	55,223		
database specialist ii	.00	0	2.00	99,798	2.00	125,952		
computer network spec ii	.00	0	1.00	62,577	1.00	62,576		
webmaster ii	.00	0	1.00	46,857	1.00	48,595		
it functional analyst ii	.00	0	1.00	44,017	1.00	45,641		
exec assoc i	2.00	20,156	1.00	58,276	1.00	59,392		
data entry operator i	.00	0	2.00	48,112	2.00	49,766		
office clerk assistant	.00	0	.00	0	.00	0		

TOTAL r00a0501*	7.00	200,925	13.50	805,904	13.50	846,239		
TOTAL r00a05 **	7.00	200,925	13.50	805,904	13.50	846,239		

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r13m00	Morgan State University							
r13m0001	Instruction							
	acting chair dept/family cons	1.00	101,095	1.00	105,639	1.00	109,352	
	administrative assistant i	23.00	818,474	23.00	910,121	23.00	942,111	
	administrative coord., english	1.00	59,340	1.00	63,960	1.00	66,208	
	assistant professor	122.00	7,256,975	122.00	9,408,138	122.00	9,738,820	
	associate professor	114.00	9,178,107	114.00	10,237,409	114.00	10,597,239	
	band director/instructor	1.00	88,905	1.00	95,582	1.00	98,942	
	chair and assoc. professor	1.00	96,280	1.00	101,022	1.00	104,573	
	chair health analysis/professo	1.00	112,335	1.00	120,721	1.00	124,964	
	chair of dept of landscape	1.00	87,950	1.00	95,942	1.00	99,314	
	chairperson/ dept.of biology	1.00	106,132	1.00	108,379	1.00	112,188	
	chair/bsw prog. sch. of soc.wo	1.00	77,067	1.00	84,528	1.00	87,499	
	chair/dept. math sch.comp...	1.00	52,095	1.00	113,120	1.00	117,096	
	chair/dept. multi-platform pro	1.00	118,199	1.00	107,053	1.00	110,816	
	chair/dept. strategic communic	1.00	134,734	1.00	125,033	1.00	129,428	
	chair/dept.of world lang. int	1.00	148,862	1.00	167,055	1.00	172,927	
	chair/msw dept./sch.sw	1.00	120,077	1.00	108,277	1.00	112,083	
	chair/msw program/sch. of soc.	1.00	96,450	1.00	87,062	1.00	90,122	
	chief technologist for digital	1.00	62,664	1.00	67,543	1.00	69,917	
	clinical asst. professor/nursi	1.00	0	1.00	92,789	1.00	96,050	
	coord. intramurals/recreation	1.00	52,200	1.00	55,570	1.00	57,523	
	coord. of the graduate prog.	1.00	92,090	1.00	94,298	1.00	97,612	
	dean emeritus	1.00	176,972	1.00	192,095	1.00	198,847	
	dir semaa/busi	1.00	122,583	1.00	130,574	1.00	135,163	
	director of english/second lan	1.00	87,416	1.00	77,648	1.00	80,377	
	director of summer school	1.00	69,041	1.00	73,864	1.00	76,461	
	director/asst. professor	1.00	87,613	1.00	95,159	1.00	98,504	
	director, center for excellanc	1.00	82,927	1.00	87,859	1.00	90,947	
	director, med. tech.	1.00	101,482	1.00	106,230	1.00	109,964	
	dir. eng serv. contracts	1.00	64,761	1.00	69,470	1.00	71,912	
	dir. graduate studies/sch. glo	1.00	108,706	1.00	97,525	1.00	100,952	
	dir. nutritional sci. program	1.00	98,434	1.00	107,055	1.00	110,818	
	dir. of msu prevention sci. re	1.00	135,592	1.00	142,640	1.00	147,654	
	dir. of professional dev. sch.	1.00	72,230	1.00	83,224	1.00	86,149	
	dir. of the digital media ctr.	1.00	127,350	1.00	138,258	1.00	143,117	
	dir, wellness ctr coord...	1.00	41,462	1.00	43,717	1.00	45,253	
	instruction developer	1.00	66,706	1.00	70,335	1.00	72,808	
	instructor	5.00	229,853	5.00	240,719	5.00	249,180	
	interim chair/dept.psychology	1.00	108,287	1.00	97,852	1.00	101,291	
	int. chair dept. world lang.	1.00	90,967	1.00	96,731	1.00	100,131	
	lab manager	1.00	47,101	1.00	49,660	1.00	51,405	
	laboratory technician	1.00	36,269	1.00	37,139	1.00	38,444	
	laboratory technician	1.00	41,805	1.00	43,888	1.00	45,430	
	labortory assistant	5.00	184,404	5.00	238,921	5.00	247,319	
	lecturer	41.00	2,016,018	41.00	2,504,690	41.00	2,592,726	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r13m00	Morgan State University							
r13m0001	Instruction							
	performing arts technician	1.00	41,481	1.00	48,894	1.00	50,613	
	production manager	1.00	61,416	1.00	67,706	1.00	70,086	
	professor director of nursin	1.00	0	1.00	119,896	1.00	124,110	
	professor	46.00	5,032,610	46.00	5,428,892	46.00	5,619,709	
	professor/chairperson	1.00	130,208	1.00	138,502	1.00	143,370	
	storekeeper i	1.00	838	1.00	30,517	1.00	31,590	
	storekeeper iii	1.00	35,447	1.00	37,888	1.00	39,220	

TOTAL	r13m0001*	400.00	28,360,010	400.00	33,046,789	400.00	34,208,334	

r13m0002	Research							
	academic assess. researcher	1.00	67,594	1.00	70,502	1.00	72,980	
	admin assistant	1.00	47,392	1.00	60,380	1.00	62,502	
	administrative assistant i	6.00	177,601	6.00	214,852	6.00	222,403	
	assistant director of nursing	1.00	56,994	1.00	59,237	1.00	61,319	
	assistant professor	1.00	84,165	1.00	84,547	1.00	87,519	
	assistant to the coordinator	1.00	46,460	1.00	50,922	1.00	52,712	
	asst. director of development	1.00	67,796	1.00	72,463	1.00	75,010	
	asst. dir. university hon. pro	1.00	78,209	1.00	83,612	1.00	86,551	
	clinical skills lab coordinato	1.00	73,744	1.00	77,994	1.00	80,736	
	comm. mgr. editor of nat. tr.	1.00	23,116	1.00	47,380	1.00	49,045	
	computer lab. tech. coord.	1.00	36,495	1.00	41,612	1.00	43,075	
	coordinator of public health	1.00	38,672	1.00	46,814	1.00	48,459	
	dir national trans center	1.00	123,882	1.00	133,397	1.00	138,085	
	dir prof dev ctr	1.00	64,073	1.00	67,421	1.00	69,790	
	director of international rela	1.00	72,995	1.00	77,277	1.00	79,993	
	director of transfer center	1.00	73,864	1.00	79,302	1.00	82,090	
	director,upward bound	1.00	60,492	1.00	64,596	1.00	66,866	
	dir. academic dev. ctr	1.00	102,979	1.00	112,496	1.00	116,450	
	dir. educ. talent search	1.00	39,871	1.00	55,550	1.00	57,503	
	dir. of technology transfer	1.00	77,270	1.00	83,223	1.00	86,148	
	fiscal manager	1.00	52,139	1.00	55,741	1.00	57,700	
	grant's specialist	1.00	57,196	1.00	62,091	1.00	64,273	
	lecturer	5.00	236,021	5.00	245,253	5.00	253,874	
	multi-media/communications speci	1.00	12,766	1.00	33,873	1.00	35,064	
	office assistant	1.00	29,513	1.00	31,551	1.00	32,660	
	office clerk ii	1.00	33,142	1.00	35,424	1.00	36,669	
	office secretary	1.00	31,246	1.00	33,398	1.00	34,572	
	outreach coordinator	1.00	0	1.00	39,634	1.00	41,027	
	program coordinator	2.00	85,788	2.00	93,294	2.00	96,573	
	program director	1.00	70,267	1.00	72,177	1.00	74,714	
	prog. coord. mbrs rise program	1.00	37,306	1.00	38,200	1.00	39,543	
	project manager of the int.	1.00	22,947	1.00	111,100	1.00	115,005	
	project manager, nat. transp.	1.00	81,347	1.00	86,610	1.00	89,654	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r13m0002 Research							
research special prog. assoc	1.00	41,722	1.00	44,594	1.00	46,161	
research associate	49.00	3,505,071	49.00	4,542,992	49.00	4,702,672	
research associate	1.00	50,826	1.00	70,740	1.00	73,227	
research development assoc.	1.00	67,547	1.00	71,337	1.00	73,845	
sch. liaison counselor	1.00	32,975	1.00	37,916	1.00	39,249	
special projects coordinator	1.00	36,030	1.00	52,015	1.00	53,843	
sr. research associate	1.00	49,555	1.00	49,995	1.00	51,752	
sr. research engineer	1.00	122,772	1.00	131,925	1.00	136,562	
sr. research technician	1.00	31,134	1.00	42,116	1.00	43,596	
stud.supp.servs. outreach co	1.00	57,712	1.00	63,117	1.00	65,335	
title iii officer	1.00	99,967	1.00	107,633	1.00	111,416	
urban research director	1.00	100,009	1.00	109,385	1.00	113,230	
TOTAL r13m0002*	103.00	6,358,662	103.00	7,845,688	103.00	8,121,452	
r13m0003 Public Service							
asst dir of student activities	1.00	61,123	1.00	65,141	1.00	67,431	
TOTAL r13m0003*	1.00	61,123	1.00	65,141	1.00	67,431	
r13m0004 Academic Support							
acquisitions/serials librarian	1.00	33,314	1.00	59,817	1.00	61,920	
act. asst. to the dean lib.art	1.00	67,795	1.00	72,109	1.00	74,643	
administrative assistant i	18.00	595,624	18.00	693,687	18.00	718,069	
administrative assistant ii	7.00	233,978	7.00	307,004	7.00	317,794	
administrative specialist	1.00	48,807	1.00	53,104	1.00	54,970	
admin/associate professor	1.00	121,901	1.00	130,133	1.00	134,707	
art center manager	1.00	71,055	1.00	74,200	1.00	76,808	
assist spec collections tech	1.00	56,041	1.00	59,898	1.00	62,003	
assist to dean in arch plan.	1.00	73,292	1.00	79,953	1.00	82,763	
assistant budget officer	1.00	22,242	1.00	65,650	1.00	67,958	
assistant professor	6.00	450,062	6.00	473,953	6.00	490,611	
assoc dir technical services	1.00	90,998	1.00	94,912	1.00	98,248	
associate provost enrollment	1.00	175,556	1.00	190,032	1.00	196,711	
assoc. dean asst. professor	1.00	0	1.00	62,620	1.00	64,821	
assoc. dir. library pub. srvs.	1.00	83,755	1.00	90,491	1.00	93,672	
assoc. dn. sch. of global jour	1.00	101,225	1.00	97,372	1.00	100,795	
asst dean grad school	1.00	84,144	1.00	92,229	1.00	95,471	
asst dn grad sch dir cont st	1.00	86,983	1.00	92,990	1.00	96,258	
asst to the dir. cont. studies	1.00	59,903	1.00	63,794	1.00	66,036	
asst vp for sponsored programs	1.00	120,845	1.00	131,165	1.00	135,775	
asst. dean/educ urb. affairs	1.00	92,445	1.00	96,293	1.00	99,678	
asst. director library it srvs	1.00	62,737	1.00	67,542	1.00	69,916	
asst. dir. articulation spec	1.00	59,976	1.00	64,105	1.00	66,358	
asst. dir. for the mba program	1.00	62,500	1.00	66,238	1.00	68,566	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r13m0004	Academic Support							
	asst. dn. sch. of computer,mat	1.00	90,132	1.00	133,158	1.00	137,839	
	budget coord	1.00	0	1.00	39,634	1.00	41,027	
	budget officer	1.00	55,765	1.00	57,495	1.00	59,516	
	budget officer- sponsored prog	1.00	72,743	1.00	78,299	1.00	81,051	
	budget technician	1.00	42,296	1.00	87,870	1.00	90,959	
	circulation librarian	1.00	56,142	1.00	58,911	1.00	60,982	
	dean education urban affairs	1.00	152,736	1.00	161,086	1.00	166,748	
	dean school of engineering	1.00	196,529	1.00	211,839	1.00	219,285	
	dean school of grad..	1.00	135,768	1.00	148,364	1.00	153,579	
	dean/dir. tenured full prof.	1.00	148,287	1.00	158,301	1.00	163,865	
	dean/earl g. graves school	1.00	187,949	1.00	192,456	1.00	199,220	
	dean, public health	1.00	67,944	1.00	109,232	1.00	113,071	
	director mba program	1.00	37,183	1.00	75,808	1.00	78,473	
	director of honors program	1.00	88,712	1.00	94,991	1.00	98,329	
	director of undergraduate serv	1.00	60,026	1.00	65,305	1.00	67,600	
	directors	1.00	130,365	1.00	137,993	1.00	142,844	
	director, eur. research center	1.00	97,149	1.00	104,594	1.00	108,270	
	director, fine arts center	1.00	87,519	1.00	96,819	1.00	100,222	
	dir. actuarial sci. program	1.00	33,333	1.00	63,174	1.00	65,394	
	dir. of corporate underwriting	1.00	52,214	1.00	55,740	1.00	57,699	
	dir. of membership, weaa-fm	1.00	22,328	1.00	44,462	1.00	46,025	
	dir. pre-professional transfer	1.00	52,335	1.00	55,177	1.00	57,117	
	dir. student success retenti	1.00	93,295	1.00	102,734	1.00	106,345	
	dir.public affairs/comm. engage	1.00	61,698	1.00	63,178	1.00	65,398	
	dn sch of business	1.00	104,522	1.00	95,950	1.00	99,323	
	dn.sch. of comm. health/polic	1.00	155,054	1.00	163,327	1.00	169,068	
	dn./distinguished professor...	1.00	166,029	1.00	169,569	1.00	175,529	
	documents librarian ii	1.00	0	1.00	50,500	1.00	52,275	
	dp op tech i gen	1.00	36,347	1.00	39,634	1.00	41,028	
	exec dir for enrollment	1.00	74,018	1.00	91,367	1.00	94,579	
	facilities administrator	1.00	60,364	1.00	64,794	1.00	67,071	
	finance/procurement mgr.	1.00	76,765	1.00	82,465	1.00	85,364	
	financial mgr./budget officer	1.00	64,164	1.00	67,620	1.00	69,996	
	gen. mgr. weaa radio station	1.00	56,460	1.00	116,150	1.00	120,233	
	grad.recruitment adm. coord.	1.00	52,354	1.00	57,384	1.00	59,401	
	grant writer	1.00	74,844	1.00	73,702	1.00	76,293	
	grants adm	1.00	59,263	1.00	63,361	1.00	65,588	
	interim assistant dean/stud.sr	1.00	73,668	1.00	75,716	1.00	78,377	
	interim director writing ctr.	1.00	151,677	1.00	119,180	1.00	123,369	
	interim general mgr. weaa-fm	1.00	75,742	1.00	73,524	1.00	76,108	
	int. dn. ten. prof. sch.cmns	1.00	142,232	1.00	145,642	1.00	150,761	
	lecturer	2.00	113,283	2.00	114,571	2.00	118,598	
	lecture- dir. of field edu.	1.00	66,526	1.00	73,238	1.00	75,812	
	library assistant	1.00	12,813	1.00	27,389	1.00	28,352	
	library it support specialist	1.00	46,936	1.00	50,167	1.00	51,930	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r13m0004 Academic Support							
library technician i	4.00	145,130	4.00	155,121	4.00	160,573	
library technician ii	3.00	78,651	3.00	116,039	3.00	120,117	
library technician iii	2.00	71,356	2.00	76,268	2.00	78,949	
marketing manager	1.00	56,699	1.00	63,134	1.00	65,353	
mgr. of information systems	1.00	53,955	1.00	63,174	1.00	65,394	
network administrator	1.00	60,557	1.00	64,331	1.00	66,592	
network operations ctr. admin.	1.00	72,059	1.00	76,722	1.00	79,418	
office clerk ii	1.00	34,444	1.00	36,816	1.00	38,110	
office manager	1.00	39,160	1.00	50,479	1.00	52,253	
operations officer	1.00	43,296	1.00	45,438	1.00	47,035	
principal investigator	1.00	156,580	1.00	163,643	1.00	169,395	
professor	4.00	528,546	4.00	575,685	4.00	595,919	
prog. development specialist	1.00	57,409	1.00	61,495	1.00	63,656	
recruitment/retention coord.	1.00	72,201	1.00	77,974	1.00	80,715	
reference librarian	1.00	12,274	1.00	50,500	1.00	52,275	
research assistant	4.00	196,815	4.00	238,315	4.00	246,691	
research scientist	2.00	184,672	2.00	199,663	2.00	206,681	
retention advisor	1.00	45,581	1.00	47,040	1.00	48,693	
retention coordinator	2.00	113,105	2.00	121,165	2.00	125,423	
retention specialist	1.00	30,601	1.00	54,540	1.00	56,457	
retention specialist...	1.00	44,330	1.00	47,611	1.00	49,285	
retention support specialist	1.00	62,276	1.00	66,659	1.00	69,002	
sponsor program director	1.00	86,700	1.00	92,694	1.00	95,952	
ten. prof. chr.person math dep	1.00	0	1.00	130,163	1.00	134,738	
transfer mentor	1.00	45,386	1.00	48,510	1.00	50,215	

TOTAL r13m0004*	137.00	8,832,470	137.00	10,214,340	137.00	10,573,355	

r13m0005 Student Services							
administrative assistant i	5.00	151,483	5.00	186,569	5.00	193,127	
admissions officer	5.00	168,905	5.00	188,976	5.00	195,618	
admissions officer	1.00	37,053	1.00	45,450	1.00	47,048	
assistant coordinator	1.00	41,398	1.00	44,592	1.00	46,159	
assistant director	1.00	66,274	1.00	71,137	1.00	73,638	
associate director	1.00	64,141	1.00	67,347	1.00	69,714	
assoc. director of admissions	1.00	69,480	1.00	72,817	1.00	75,376	
asst director- fin aid	1.00	51,133	1.00	55,129	1.00	57,067	
asst. dir. of financial aid	1.00	50,038	1.00	54,045	1.00	55,945	
bear necessity card manager	1.00	61,589	1.00	66,124	1.00	68,448	
career dev asst	1.00	58,188	1.00	62,193	1.00	64,379	
career development dir	1.00	93,469	1.00	92,228	1.00	95,470	
coordinator of student act.	1.00	61,484	1.00	65,716	1.00	68,025	
counseling psychologist	1.00	58,318	1.00	62,332	1.00	64,523	
counseling serv dir	1.00	87,322	1.00	93,332	1.00	96,613	
counselor	4.00	249,140	4.00	266,236	4.00	275,594	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r13m0005	Student Services							
	director of financial aid	1.00	67,959	1.00	73,314	1.00	75,891	
	dir. of admissions recruitment	1.00	79,136	1.00	84,943	1.00	87,929	
	dir. of records registration	1.00	70,662	1.00	81,143	1.00	83,995	
	financial aid counselor	1.00	38,519	1.00	40,945	1.00	42,385	
	financial aid counselor	5.00	190,590	5.00	198,974	5.00	205,968	
	licensed practical nurse	2.00	105,026	2.00	112,255	2.00	116,201	
	medical assistant	1.00	0	1.00	39,634	1.00	41,027	
	nurse practitioner	1.00	67,796	1.00	72,462	1.00	75,009	
	nurse practitioner	1.00	94,623	1.00	99,869	1.00	103,379	
	office assistant ii	1.00	25,543	1.00	27,301	1.00	28,261	
	office clerk ii	14.00	442,067	14.00	519,129	14.00	537,375	
	office secretary	2.00	67,553	2.00	69,406	2.00	71,846	
	office supervisor iii	2.00	82,213	2.00	86,050	2.00	89,075	
	prog.coord./comm.coll. liason	1.00	55,263	1.00	56,857	1.00	58,855	
	quality control supervisor	1.00	52,186	1.00	56,150	1.00	58,124	
	shuttle program supervisor	1.00	44,683	1.00	47,759	1.00	49,438	
	student employment coordinator	1.00	23,849	1.00	38,193	1.00	39,536	
	technical support specialist	1.00	52,422	1.00	56,275	1.00	58,253	

TOTAL	r13m0005*	65.00	2,929,505	65.00	3,254,882	65.00	3,369,291	

r13m0006	Institutional Support							
	academic network manager	1.00	28,684	1.00	50,670	1.00	52,451	
	accountant	1.00	49,149	1.00	53,195	1.00	55,064	
	accounting associate	1.00	20,152	1.00	34,340	1.00	35,547	
	accounting clerk ii	5.00	171,693	5.00	183,514	5.00	189,964	
	accounting clerk iii	4.00	163,039	4.00	171,224	4.00	177,243	
	accounts receivable specialist	1.00	41,719	1.00	44,375	1.00	45,935	
	acct rec/collection staff	1.00	70,451	1.00	76,099	1.00	78,774	
	adm asst/the president	2.00	132,924	2.00	141,338	2.00	146,306	
	administrative assistant i	10.00	234,173	10.00	351,862	10.00	364,229	
	administrative assistant ii	12.00	458,004	12.00	529,693	12.00	548,311	
	administrative staff	1.00	35,558	1.00	36,411	1.00	37,690	
	admin, purchasing card	1.00	65,927	1.00	71,022	1.00	73,519	
	alumni aff director	1.00	91,654	1.00	97,964	1.00	101,407	
	alumni development associate	1.00	53,000	1.00	56,257	1.00	58,235	
	alumni officer	1.00	50,431	1.00	53,904	1.00	55,798	
	art supv./graphics pub.	1.00	61,937	1.00	66,201	1.00	68,528	
	assistant comptroller	1.00	0	1.00	39,634	1.00	41,027	
	assistant comptroller	1.00	88,437	1.00	92,954	1.00	96,222	
	assistant coord. of univ. even	1.00	41,721	1.00	44,592	1.00	46,159	
	assistant vice president	1.00	136,107	1.00	147,765	1.00	152,959	
	assoc dir info services	1.00	91,719	1.00	96,379	1.00	99,767	
	assoc. dir. public rel. commis	1.00	61,835	1.00	65,279	1.00	67,574	
	assoc. vp student affairs	1.00	110,484	1.00	118,200	1.00	122,355	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r13m0006	Institutional Support							
	asst dir prog sys analysis	1.00	98,639	1.00	106,003	1.00	109,728	
	asst to vp fin mgmt	1.00	45,211	1.00	62,418	1.00	64,612	
	asst v p finance management	1.00	150,004	1.00	201,212	1.00	208,285	
	asst. attorney general vi	1.00	98,940	1.00	133,427	1.00	138,117	
	asst. attorney general vi	1.00	87,021	1.00	89,936	1.00	93,098	
	asst. director hum. res.	1.00	74,210	1.00	79,235	1.00	82,019	
	asst. director hum. res.	1.00	39,277	1.00	80,800	1.00	83,640	
	asst. dir. of alumni relations	1.00	52,151	1.00	55,741	1.00	57,700	
	asst. dir. web communications	1.00	68,094	1.00	73,705	1.00	76,295	
	asst. graphic designer	1.00	56,160	1.00	60,026	1.00	62,136	
	asst. supervisor of cashiering	1.00	41,719	1.00	44,375	1.00	45,935	
	asst. to the president/gov. re	1.00	166,875	1.00	177,501	1.00	183,740	
	asst. to the univ. planner	1.00	62,503	1.00	66,563	1.00	68,903	
	asst. vp assessment oper.	1.00	127,030	1.00	133,288	1.00	137,973	
	asst. vp for planning and eval	1.00	103,329	1.00	110,923	1.00	114,822	
	asst.,supv, acct. payable	1.00	45,496	1.00	49,655	1.00	51,400	
	benefits coordinator	1.00	64,885	1.00	69,269	1.00	71,704	
	budget officer	1.00	79,248	1.00	85,422	1.00	88,424	
	budget officer	1.00	77,283	1.00	82,820	1.00	85,731	
	bursar	1.00	98,252	1.00	104,130	1.00	107,790	
	buyer iii	1.00	56,434	1.00	59,497	1.00	61,588	
	chief of staff	1.00	156,648	1.00	168,671	1.00	174,600	
	chief student jud. affrs	1.00	54,524	1.00	58,278	1.00	60,326	
	collections coordinator	1.00	48,646	1.00	51,996	1.00	53,823	
	commodity manager	1.00	73,648	1.00	103,424	1.00	107,059	
	comptroller	1.00	100,781	1.00	107,329	1.00	111,101	
	computer laboratory coord	1.00	61,029	1.00	65,467	1.00	67,768	
	computer technician	1.00	50,572	1.00	53,402	1.00	55,279	
	computer technician	1.00	36,922	1.00	55,791	1.00	57,752	
	contractual coordinator	1.00	43,781	1.00	46,965	1.00	48,616	
	coordinator/motor pool	1.00	54,046	1.00	57,767	1.00	59,797	
	corporations foundation off.	1.00	94,105	1.00	100,334	1.00	103,861	
	customer relations rep.	1.00	31,892	1.00	41,612	1.00	43,075	
	customer relations supervisor	1.00	49,905	1.00	53,083	1.00	54,948	
	customer service rep.	1.00	46,646	1.00	49,874	1.00	51,627	
	data mgmt. coordinator	1.00	54,238	1.00	58,092	1.00	60,134	
	data proc prog analyst	1.00	56,719	1.00	59,892	1.00	61,997	
	data proc prog analyst	1.00	78,351	1.00	84,658	1.00	87,634	
	deputy chief of police	1.00	84,714	1.00	90,547	1.00	93,729	
	development officer	1.00	56,435	1.00	60,321	1.00	62,441	
	development officer	1.00	83,441	1.00	89,186	1.00	92,321	
	development officer	1.00	83,441	1.00	89,186	1.00	92,321	
	dir of public relations/commu	1.00	117,607	1.00	125,705	1.00	130,123	
	dir procure/inventory control	1.00	113,527	1.00	114,567	1.00	118,594	
	director fiscal operations	1.00	78,209	1.00	83,612	1.00	86,551	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r13m0006	Institutional Support							
	director info services	1.00	110,882	1.00	116,518	1.00	120,613	
	director institutional researc	1.00	76,095	1.00	85,201	1.00	88,195	
	director of development	1.00	99,086	1.00	116,009	1.00	120,086	
	director of internal audit ...	1.00	109,950	1.00	118,976	1.00	123,158	
	director of international serv	1.00	72,343	1.00	77,324	1.00	80,041	
	director of university chapel	1.00	75,932	1.00	81,159	1.00	84,011	
	directors	1.00	82,698	1.00	89,067	1.00	92,197	
	director, restricted funds	1.00	46,515	1.00	79,355	1.00	82,144	
	dir. mgt. performan analyst	1.00	77,079	1.00	82,386	1.00	85,281	
	dir. of base realignment	1.00	101,048	1.00	108,746	1.00	112,568	
	dir.comm-related econ. dev. sp	1.00	83,357	1.00	88,343	1.00	91,448	
	dp op tech ii	1.00	37,081	1.00	39,634	1.00	41,028	
	dp programmer	1.00	0	1.00	39,634	1.00	41,027	
	driver ii	2.00	68,410	2.00	73,120	2.00	75,690	
	employment manager	1.00	0	1.00	56,560	1.00	58,548	
	equal employment opp. officer	1.00	34,046	1.00	101,000	1.00	104,550	
	executive dir. campus safety	1.00	103,891	1.00	111,509	1.00	115,428	
	financial mgr. for budget oper	1.00	76,214	1.00	80,129	1.00	82,946	
	fixed assets mgr., pro. inv	1.00	45,763	1.00	48,913	1.00	50,633	
	frs coordinator	1.00	66,954	1.00	72,344	1.00	74,887	
	general counsel	1.00	144,259	1.00	162,525	1.00	168,238	
	grant accountant	6.00	318,206	6.00	343,640	6.00	355,719	
	graphic artist ii	1.00	42,908	1.00	45,863	1.00	47,475	
	human resources assistant ii	2.00	66,303	2.00	74,660	2.00	77,284	
	human resources associate i	1.00	39,335	1.00	42,043	1.00	43,521	
	human resources director	1.00	113,564	1.00	121,523	1.00	125,795	
	hum. res. infor. sys. mgr.	1.00	70,463	1.00	75,599	1.00	78,256	
	instructional developer	1.00	65,600	1.00	87,962	1.00	91,054	
	interim assistant general coun	1.00	111,619	1.00	135,239	1.00	139,992	
	interim chief infor. off.	1.00	125,162	1.00	133,780	1.00	138,482	
	int. provost vp acad. affair	1.00	210,300	1.00	215,342	1.00	222,911	
	it computer oper sr	1.00	41,427	1.00	44,278	1.00	45,835	
	laboratory manager	1.00	38,222	1.00	51,116	1.00	52,913	
	laboratory technician	2.00	56,532	2.00	76,950	2.00	79,655	
	moving storage specialist	1.00	50,043	1.00	31,609	1.00	32,720	
	moving storage specialist	1.00	21,279	1.00	28,577	1.00	29,581	
	network analyst, telcomm serv	1.00	58,293	1.00	65,650	1.00	67,958	
	network topologist	1.00	58,842	1.00	63,901	1.00	66,147	
	office assistant	1.00	28,320	1.00	30,156	1.00	31,215	
	office clerk ii	3.00	105,502	3.00	110,644	3.00	114,533	
	office manager	1.00	30,552	1.00	48,963	1.00	50,684	
	off. admin., inst. advancement	1.00	46,920	1.00	48,446	1.00	50,148	
	paralegal	1.00	18,340	1.00	48,815	1.00	50,531	
	payroll clerk ii	2.00	64,823	2.00	69,286	2.00	71,721	
	payroll processing supervisor	1.00	44,072	1.00	47,106	1.00	48,762	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r13m0006 Institutional Support							
police comm opr	3.00	114,016	3.00	121,867	3.00	126,150	
postal service supervisor	1.00	41,698	1.00	44,568	1.00	46,135	
president	1.00	388,597	1.00	397,915	1.00	411,901	
print shop manager	1.00	61,538	1.00	65,775	1.00	68,087	
proc assets cont asst dir	1.00	74,628	1.00	79,765	1.00	82,568	
professionals	1.00	50,611	1.00	54,611	1.00	56,530	
program analyst	1.00	90,413	1.00	97,901	1.00	101,342	
program coordinator	1.00	49,025	1.00	52,396	1.00	54,237	
programmer analyst	1.00	56,647	1.00	59,815	1.00	61,918	
programmer analyst	1.00	81,464	1.00	88,020	1.00	91,114	
property control manager	1.00	60,391	1.00	64,751	1.00	67,027	
ps press operator i	2.00	84,052	2.00	89,840	2.00	92,997	
publications manager	1.00	63,165	1.00	67,513	1.00	69,886	
sch of bus - senior technician	1.00	59,132	1.00	63,203	1.00	65,424	
secretary	1.00	31,160	1.00	33,743	1.00	34,929	
senior accountant	1.00	58,543	1.00	62,707	1.00	64,911	
senior accountant	1.00	71,508	1.00	76,208	1.00	78,886	
senior tech support specialist	1.00	81,705	1.00	87,647	1.00	90,727	
senior technician	1.00	57,443	1.00	62,215	1.00	64,402	
senior technology specialist	1.00	66,548	1.00	69,929	1.00	72,387	
service worker	2.00	31,922	2.00	80,214	2.00	83,034	
special asst, off. of the pres	1.00	178,051	1.00	187,786	1.00	194,387	
special events officer	1.00	51,630	1.00	55,184	1.00	57,124	
spe. asst. to vp/finance mgn	1.00	70,915	1.00	76,005	1.00	78,676	
sr. technology coordinator	1.00	63,803	1.00	69,104	1.00	71,533	
staff accountant	1.00	50,700	1.00	54,641	1.00	56,562	
staff accountant	1.00	58,276	1.00	62,641	1.00	64,843	
staff assistant	1.00	0	1.00	44,794	1.00	46,368	
staff assistant	1.00	25,217	1.00	43,430	1.00	44,957	
storekeeper i	1.00	24,613	1.00	26,307	1.00	27,232	
storekeeper ii	1.00	32,784	1.00	35,041	1.00	36,273	
storekeeper iii	2.00	88,391	2.00	92,889	2.00	96,154	
supv., prod acad sys	1.00	99,648	1.00	104,553	1.00	108,228	
tech support specialist	5.00	286,475	5.00	305,008	5.00	315,728	
telecommunciation specialist	2.00	80,079	2.00	96,715	2.00	100,114	
telecommunications manager	1.00	73,940	1.00	79,020	1.00	81,798	
third party acct. coord.	1.00	39,276	1.00	48,894	1.00	50,613	
univ facilities planner	1.00	91,643	1.00	98,090	1.00	101,538	
univ provost vp acad affairs	1.00	0	1.00	212,552	1.00	220,023	
university police officer ii	33.00	1,203,843	33.00	1,503,201	33.00	1,556,036	
university police officer iii	3.00	152,069	3.00	184,932	3.00	191,432	
university police officer iv	4.00	226,537	4.00	250,712	4.00	259,525	
university police officer v	2.00	61,171	2.00	127,731	2.00	132,221	
vice president stud. affairs	1.00	174,385	1.00	188,069	1.00	194,679	
vice president/finance and mgn	1.00	192,914	1.00	194,785	1.00	201,631	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r13m0006	Institutional Support							
	vp academic outreach engagem	1.00	177,309	1.00	189,151	1.00	195,799	
	vp inst. advancement	1.00	160,349	1.00	173,511	1.00	179,610	
	vp international affairs	1.00	201,445	1.00	215,315	1.00	222,883	
	vp research economic dev.	1.00	144,952	1.00	153,032	1.00	158,411	
	vp research economic dev.	1.00	211,748	1.00	227,414	1.00	235,407	
	vp research evaluation	1.00	174,702	1.00	185,016	1.00	191,519	
	warehouse operations manager	1.00	32,673	1.00	60,337	1.00	62,458	

TOTAL	r13m0006*	252.00	15,103,360	252.00	17,454,640	252.00	18,068,144	

r13m0007	Operation and Maintenance of Plant							
	accounting clerk	1.00	27,955	1.00	32,183	1.00	33,314	
	accounting clerk ii	1.00	36,578	1.00	39,096	1.00	40,470	
	accounting clerk iii	1.00	20,613	1.00	35,128	1.00	36,362	
	administrative assistant i	2.00	36,127	2.00	72,285	2.00	74,825	
	asst. dir. of physical plant	1.00	79,613	1.00	83,261	1.00	86,188	
	asst. dir.elec.distribution	1.00	72,142	1.00	78,167	1.00	80,914	
	asst. vp for design construc	1.00	167,077	1.00	191,900	1.00	198,645	
	automotive services technician	1.00	42,305	1.00	45,217	1.00	46,806	
	automotive shop supervisor	1.00	47,470	1.00	49,544	1.00	51,285	
	business manager	1.00	64,667	1.00	69,118	1.00	71,548	
	carpenter	3.00	74,692	3.00	112,855	3.00	116,822	
	design technician	1.00	60,388	1.00	64,552	1.00	66,821	
	director of physical plant	1.00	113,465	1.00	114,529	1.00	118,554	
	electrician	5.00	168,549	5.00	199,655	5.00	206,672	
	environ safety program manager	1.00	48,544	1.00	53,443	1.00	55,322	
	facility asst manager	1.00	49,198	1.00	51,766	1.00	53,585	
	facility manager	.00	3,774	.00	0	.00	0	
	grounds supervisor	3.00	102,009	3.00	108,159	3.00	111,961	
	groundskeeper lead	5.00	150,606	5.00	164,427	5.00	170,206	
	housekeeper	14.00	317,551	14.00	398,289	14.00	412,289	
	housekeeper supervisor i	2.00	40,259	2.00	72,314	2.00	74,856	
	housekeeping chief	2.00	76,959	2.00	83,080	2.00	86,000	
	housekeeping manager	1.00	58,957	1.00	63,017	1.00	65,232	
	hvac mechanic i	3.00	119,041	3.00	137,380	3.00	142,208	
	hvac mechanic ii	2.00	69,410	2.00	112,835	2.00	116,801	
	landscape technician superviso	1.00	59,049	1.00	63,726	1.00	65,966	
	locksmith	1.00	38,352	1.00	41,011	1.00	42,453	
	maintenance aide ii	1.00	27,524	1.00	29,357	1.00	30,389	
	maintenance mech	3.00	91,346	3.00	105,707	3.00	109,422	
	maintenance mechanic lead	1.00	37,391	1.00	40,012	1.00	41,419	
	maintenance mechanic, senior	1.00	35,110	1.00	37,527	1.00	38,846	
	maint. mech. officer	1.00	63,306	1.00	68,061	1.00	70,453	
	manager design services	1.00	89,502	1.00	95,513	1.00	98,870	
	manager, construction mgt	1.00	91,100	1.00	98,217	1.00	101,670	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r13m0007 Operation and Maintenance of Plant							
mgr., design services	1.00	88,913	1.00	94,678	1.00	98,006	
mt mechanical trades chief ii	1.00	43,382	1.00	49,735	1.00	51,484	
mt multi trades supervisor ii	1.00	51,114	1.00	54,633	1.00	56,553	
multi trades chief iii	6.00	276,599	6.00	304,890	6.00	315,606	
office assistant	1.00	24,546	1.00	26,314	1.00	27,238	
office clerk i	2.00	48,900	2.00	52,751	2.00	54,605	
office supervisor	1.00	38,371	1.00	41,012	1.00	42,454	
phys plant asst to director	1.00	63,837	1.00	68,233	1.00	70,631	
plumber	1.00	24,237	1.00	37,779	1.00	39,107	
plumbing steamfitting mgr.	1.00	63,686	1.00	68,585	1.00	70,996	
professionals	1.00	64,786	1.00	69,354	1.00	71,791	
project manager	2.00	166,814	2.00	179,618	2.00	185,932	
service worker	5.00	146,168	5.00	162,885	5.00	168,611	
services specialist	1.00	71,845	1.00	77,276	1.00	79,992	
stat eng ht and hp	6.00	274,356	6.00	292,197	6.00	302,467	
steamfitter	1.00	41,018	1.00	43,853	1.00	45,395	
structural trades supvr.	1.00	48,355	1.00	51,685	1.00	53,501	
supervisor of grounds	1.00	65,891	1.00	70,427	1.00	72,903	
work control spec iii	1.00	35,447	1.00	37,888	1.00	39,220	
work control supv	1.00	42,835	1.00	46,401	1.00	48,032	

TOTAL r13m0007*	102.00	4,261,729	102.00	4,841,525	102.00	5,011,698	

r13m0008 Auxiliary Enterprises							
academic coordinator, athletic	1.00	59,108	1.00	63,177	1.00	65,397	
accountant	1.00	49,385	1.00	53,606	1.00	55,490	
accounting clerk ii	1.00	37,351	1.00	40,017	1.00	41,424	
accounting clerk iii	1.00	41,078	1.00	43,906	1.00	45,449	
act. head athletics trainer	1.00	36,505	1.00	39,531	1.00	40,921	
adm asst to bus manager	1.00	43,724	1.00	46,822	1.00	48,467	
administrative assistant i	2.00	63,290	2.00	67,647	2.00	70,024	
assistant athletic director	1.00	62,638	1.00	66,950	1.00	69,303	
assistant coach	1.00	60,478	1.00	70,700	1.00	73,185	
assistant retail manager	1.00	40,647	1.00	42,652	1.00	44,151	
assistant track field coach	1.00	39,233	1.00	42,116	1.00	43,596	
assoc. director of operations	1.00	61,538	1.00	65,773	1.00	68,085	
asst director, athletic	1.00	64,907	1.00	69,375	1.00	71,813	
asst events coordinator	1.00	41,721	1.00	44,592	1.00	46,159	
asst. athletics trainer ii	1.00	0	1.00	79,124	1.00	81,905	
asst. athletics trainer ii	1.00	39,113	1.00	41,805	1.00	43,274	
asst. coord. of univ. events	1.00	53,996	1.00	57,712	1.00	59,741	
asst. director of assignments	1.00	54,922	1.00	56,239	1.00	58,216	
asst. director of student life	1.00	55,280	1.00	59,085	1.00	61,162	
asst. dir. for academic enrich	1.00	57,366	1.00	61,314	1.00	63,469	
asst. dir. of operations	1.00	61,538	1.00	65,773	1.00	68,085	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r13m0008	Auxiliary Enterprises							
	asst. head coach/def. coord.	1.00	69,925	1.00	70,700	1.00	73,185	
	asst. men's basketball coach	1.00	36,506	1.00	39,018	1.00	40,390	
	asst. men's basketball coach i	1.00	31,760	1.00	37,135	1.00	38,440	
	asst. men's basketball coach i	1.00	62,581	1.00	66,888	1.00	69,239	
	asst. men's basketball coach i	1.00	43,807	1.00	46,822	1.00	48,467	
	asst. sports information dir.	1.00	40,531	1.00	43,321	1.00	44,844	
	asst. volleyball coach	1.00	29,205	1.00	31,214	1.00	32,311	
	asst. womens basketball coach	1.00	43,807	1.00	46,822	1.00	48,467	
	asst. women's basketball coach	1.00	43,807	1.00	46,822	1.00	48,467	
	ast cord,smr pgr/spt stf/dt ad	1.00	40,050	1.00	42,806	1.00	44,310	
	aux serv asst dir	1.00	83,512	1.00	88,830	1.00	91,952	
	bookstore financial manager	1.00	54,490	1.00	59,828	1.00	61,931	
	building manager	1.00	38,442	1.00	41,089	1.00	42,533	
	buyer i	1.00	33,492	1.00	35,797	1.00	37,056	
	college ctr dir	1.00	91,604	1.00	97,909	1.00	101,351	
	compliance coordinator	1.00	44,920	1.00	59,590	1.00	61,685	
	coordinator	1.00	42,541	1.00	54,305	1.00	56,213	
	coord. of web tech. services	1.00	50,268	1.00	53,728	1.00	55,616	
	director	1.00	107,554	1.00	114,958	1.00	118,999	
	director residence life	1.00	78,382	1.00	83,777	1.00	86,722	
	director, auxiliary services	1.00	97,112	1.00	104,271	1.00	107,936	
	financial manager	1.00	62,790	1.00	67,111	1.00	69,470	
	fiscal manager	1.00	43,809	1.00	47,051	1.00	48,705	
	fiscal manager	1.00	53,112	1.00	56,767	1.00	58,762	
	head athletic trainer	1.00	61,099	1.00	65,019	1.00	67,304	
	head coach football	1.00	161,489	1.00	186,850	1.00	193,418	
	head coach/cross/count/trk/fld	1.00	83,986	1.00	89,767	1.00	92,922	
	head men's basketball coach	1.00	190,559	1.00	203,678	1.00	210,837	
	head women's basketball coach	1.00	107,132	1.00	114,507	1.00	118,531	
	housekeeper	6.00	152,085	6.00	191,032	6.00	197,747	
	housekeeper supervisor i	3.00	85,903	3.00	107,386	3.00	111,161	
	judicial coordinator	1.00	42,086	1.00	46,115	1.00	47,735	
	maintenance mech	3.00	95,793	3.00	102,388	3.00	105,987	
	mgr. maintenance/housekeeping	1.00	45,728	1.00	47,983	1.00	49,670	
	office secretary	1.00	37,010	1.00	39,558	1.00	40,948	
	parking transporta. ctr. mgr.	1.00	37,316	1.00	35,618	1.00	36,870	
	parking enforcement supervisor	1.00	37,291	1.00	39,859	1.00	41,260	
	professionals	1.00	57,848	1.00	61,830	1.00	64,003	
	quality control manager	1.00	61,696	1.00	65,944	1.00	68,262	
	recreation manager mckeldon ct	1.00	44,861	1.00	47,948	1.00	49,633	
	retail manager	1.00	53,313	1.00	56,983	1.00	58,986	
	rm assgnt coord/res life	1.00	43,880	1.00	46,900	1.00	48,549	
	room assignment coord.	1.00	37,076	1.00	39,627	1.00	41,020	
	sports info director	1.00	51,694	1.00	55,252	1.00	57,194	
	storekeeper ii	2.00	68,499	2.00	73,215	2.00	75,788	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r13m0008 Auxiliary Enterprises university bookstore manager	1.00	54,579	1.00	83,224	1.00	86,149	
TOTAL r13m0008*	78.00	3,958,748	78.00	4,415,158	78.00	4,570,341	
TOTAL r13m00 **	1,138.00	69,865,607	1,138.00	81,138,163	1,138.00	83,990,046	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r14d00	St. Mary's College of Maryland							
r14d0001	Instruction							
	administrative staff	23.00	990,976	22.00	990,976	24.00	1,193,462	New
	faculty	158.00	10,722,246	158.00	10,870,837	157.00	11,724,084	Abol
	support staff	8.00	292,237	8.00	292,237	8.00	317,213	

TOTAL	r14d0001*	189.00	12,005,459	188.00	12,154,050	189.00	13,234,759	
r14d0002	Research							
	administrative staff	.00	0	.00	0	.00	0	
	support staff	.00	0	.00	0	.00	0	

TOTAL	r14d0002*	.00	0	.00	0	.00	0	
r14d0003	Public Service							
	administrative staff	.00	0	.00	0	.00	0	
	support staff	.00	0	.00	0	.00	0	

TOTAL	r14d0003*	.00	0	.00	0	.00	0	
r14d0004	Academic Support							
	administrative staff	9.00	389,497	9.00	496,357	9.00	417,646	
	faculty	7.00	447,145	7.00	447,145	7.00	447,145	
	support staff	.00	0	.00	0	.00	0	

TOTAL	r14d0004*	16.00	836,642	16.00	943,502	16.00	864,791	
r14d0005	Student Services							
	administrative staff	51.00	2,319,414	51.00	2,538,985	50.00	2,855,094	Abol
	faculty	.00	0	.00	0	.00	0	
	support staff	8.00	250,088	8.00	250,088	8.00	250,088	

TOTAL	r14d0005*	59.00	2,569,502	59.00	2,789,073	58.00	3,105,182	
r14d0006	Institutional Support							
	administrative staff	67.00	4,621,186	66.00	5,294,280	69.00	5,563,753	New
	faculty	.00	51,344	.00	0	.00	0	
	support staff	23.00	714,697	23.00	714,697	21.00	652,549	Abol

TOTAL	r14d0006*	90.00	5,387,227	89.00	6,008,977	90.00	6,216,302	
r14d0007	Operation and Maintenance of Plant							
	administrative staff	12.00	600,131	10.00	834,235	13.00	1,093,054	New
	faculty	.00	0	.00	0	.00	0	
	support staff	25.00	717,054	21.00	572,325	19.00	544,961	Abol

TOTAL	r14d0007*	37.00	1,317,185	31.00	1,406,560	32.00	1,638,015	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r14d0008 Auxiliary Enterprises								
administrative staff	9.00	216,863	8.00	332,847	8.00	416,527		
faculty	.00	0	.00	0	.00	0		
support staff	34.00	1,074,952	32.00	1,011,720	31.00	980,103	Abol	

TOTAL r14d0008*	43.00	1,291,815	40.00	1,344,567	39.00	1,396,630		
TOTAL r14d00 **	434.00	23,407,830	423.00	24,646,729	424.00	26,455,679		
r15p00 Maryland Public Broadcasting Commission								
r15p0001 Executive Direction and Control								
mpt ceo	1.00	226,134	1.00	237,574	1.00	237,574		
principal counsel	1.00	115,652	1.00	123,792	1.00	124,989		
mpt technician ii	1.00	52,873	1.00	56,638	1.00	56,638		

TOTAL r15p0001*	3.00	394,659	3.00	418,004	3.00	419,201		
r15p0002 Administration and Support Services								
mpt executive i	3.00	333,581	3.00	374,792	3.00	374,792		
mpt administrator ii	1.00	33,201	1.00	84,446	1.00	84,446		
mpt administrator i	5.00	378,935	5.00	439,965	5.00	439,965		
mpt manager	11.00	663,609	12.00	806,119	12.00	806,119		
mpt technician iii	5.00	330,847	6.00	384,235	6.00	384,235		
mpt technician ii	22.00	892,455	20.00	997,139	20.00	997,139		
mpt technician i	14.00	618,076	15.00	688,985	15.00	688,985		
mpt specialist iii	5.00	183,210	5.00	193,578	5.00	193,578		
mpt specialist ii	1.00	35,479	1.00	38,005	1.00	38,005		
mpt specialist i	4.00	49,736	3.00	68,462	3.00	68,462		

TOTAL r15p0002*	71.00	3,519,129	71.00	4,075,726	71.00	4,075,726		
r15p0003 Broadcasting								
mpt executive ii	1.00	143,042	1.00	156,629	1.00	156,629		
mpt executive i	1.00	121,223	1.00	127,356	1.00	127,356		
mpt administrator i	6.00	565,508	7.00	630,181	7.00	630,181		
mpt manager	5.00	323,780	5.00	342,923	5.00	342,923		
mpt technician iii	7.00	387,808	7.00	426,753	7.00	426,753		
mpt technician ii	2.00	111,040	2.00	104,234	2.00	104,234		
mpt technician i	8.00	187,449	7.00	279,614	7.00	279,614		
mpt specialist iii	4.00	101,943	3.00	117,389	3.00	117,389		
mpt specialist ii	3.00	79,080	3.00	90,169	3.00	90,169		
mpt specialist i	1.00	24,722	1.00	25,973	1.00	25,973		

TOTAL r15p0003*	38.00	2,045,595	37.00	2,301,221	37.00	2,301,221		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r15p0004 Content Enterprises							
mpt pub broadcasting talent	.00	0	.00	0	4.00	224,993	BPW
mpt executive iii	1.00	158,670	1.00	179,771	1.00	179,771	
mpt administrator ii	1.00	93,637	1.00	110,334	1.00	110,334	
mpt administrator i	3.00	247,180	3.00	261,655	3.00	261,655	
mpt manager	5.00	335,301	5.00	359,570	5.00	359,570	
mpt technician iii	9.00	506,424	9.00	540,950	9.00	540,950	
mpt technician ii	3.00	147,821	3.00	156,339	3.00	156,339	
mpt technician i	9.00	354,087	10.00	419,361	10.00	419,361	
mpt specialist iii	1.00	55,753	2.00	68,430	2.00	68,430	
mpt pub broadcasting talent	.00	136,550	.00	110,667	.00	0	

TOTAL r15p0004*	32.00	2,035,423	34.00	2,207,077	38.00	2,321,403	
TOTAL r15p00 **	144.00	7,994,806	145.00	9,002,028	149.00	9,117,551	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b21	University of Maryland, Baltimore							
r30b2101	Instruction							
	acad prog spec	9.00	353,755	9.00	400,119	9.00	400,119	
	account clerk i	1.00	35,545	1.00	37,779	1.00	37,779	
	account clerk ii	3.75	110,951	3.15	119,346	3.15	119,346	
	account clerk iii	3.40	137,228	3.10	137,808	3.10	137,808	
	accountant i	2.00	70,189	.00	0	.00	0	
	accounting assoc	7.00	298,846	9.94	451,060	9.94	451,060	
	admin asst ii	20.65	895,864	23.33	1,047,698	23.33	1,047,698	
	administrative assistant	6.01	222,886	6.00	238,284	6.00	238,284	
	anat ser spec	1.00	40,577	.00	0	.00	0	
	anat serv tech	2.00	62,392	.00	0	.00	0	
	anatomy lab specialist	1.00	40,572	1.00	45,124	1.00	45,124	
	assistant dean	4.41	459,163	3.00	339,441	3.00	339,441	
	assistant dean	5.99	1,010,109	7.71	1,210,598	7.71	1,210,598	
	assistant professor	175.15	19,697,643	150.03	19,464,646	150.03	19,464,646	
	assoc prof chairperson	3.13	429,838	2.07	397,773	2.07	397,773	
	assoc prof head	.32	34,151	.15	27,816	.15	27,816	
	associate dean	.00	0	1.00	77,997	1.00	77,997	
	associate dean	7.31	1,379,405	5.58	1,176,488	5.58	1,176,488	
	associate professor	100.35	13,272,860	102.70	14,898,774	102.70	14,898,774	
	asst professor directo	3.45	209,991	2.50	235,540	2.50	235,540	
	asst vp	1.00	171,233	1.00	183,701	1.00	183,701	
	budget associate	.51	24,550	.51	20,965	.51	20,965	
	business manager	2.00	96,622	2.08	115,026	2.08	115,026	
	chairperson	.00	0	.01	5,009	.01	5,009	
	clinic coord	.00	0	1.00	109,778	1.00	109,778	
	clinic coord	2.57	173,094	2.00	90,513	2.00	90,513	
	clinical assoc professor	8.02	784,831	6.83	706,191	6.83	706,191	
	clinical asst professor	21.46	2,313,283	20.66	2,179,677	20.66	2,179,677	
	clinical instructor	56.07	4,757,632	66.97	6,491,108	66.97	6,491,108	
	clinical professor pt	2.93	382,305	3.58	326,158	3.58	326,158	
	coordinator	72.31	3,971,045	78.09	4,514,095	78.09	4,514,095	
	copy ctr supv	1.00	44,740	.00	0	.00	0	
	dean	.03	14,247	.22	58,751	.22	58,751	
	dental asst program spec	1.00	44,871	1.00	48,681	1.00	48,681	
	dental asst spec	4.00	157,286	4.00	171,870	4.00	171,870	
	dev assoc	.50	18,743	.50	20,265	.50	20,265	
	director	51.43	5,717,668	53.58	6,283,570	53.58	6,283,570	
	dntl lab tech	1.00	60,742	1.00	66,709	1.00	66,709	
	editorial asst	2.00	96,688	2.00	105,018	2.00	105,018	
	eng tech iii	1.00	53,247	1.00	57,685	1.00	57,685	
	engineering technician i	1.00	93,162	2.00	103,080	2.00	103,080	
	epdm asst iii	.43	18,212	.78	33,893	.78	33,893	
	epmd asst ii	2.00	82,020	2.00	87,544	2.00	87,544	
	exec adm asst i	7.00	325,575	7.00	364,587	7.00	364,587	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b21	University of Maryland, Baltimore							
r30b2101	Instruction							
	exec adm asst ii	1.00	49,043	1.00	53,320	1.00	53,320	
	exempt/non exempt incrs	.00	0	.00	0	.00	809,501	
	faculty increments	.00	0	.00	0	.00	2,694,197	
	general associate	1.44	37,185	.00	0	.00	0	
	grad asst ii	.00	795,731	.00	0	.00	0	
	hr specialist 1	1.00	54,281	1.00	54,929	1.00	54,929	
	hs wrk ii	.49	18,351	.00	0	.00	0	
	human resource associate	.30	13,368	.30	15,315	.30	15,315	
	instructor	15.60	1,402,425	11.12	965,820	11.12	965,820	
	it data entry op	1.00	28,937	1.00	30,926	1.00	30,926	
	it support assoc	4.55	165,481	3.00	159,374	3.00	159,374	
	it support spec	2.00	111,654	3.00	174,286	3.00	174,286	
	lab animal tech	1.00	2,864	1.00	36,425	1.00	36,425	
	lab helper	.51	11,158	.00	0	.00	0	
	lecturer pt	1.20	36,774	.00	0	.00	0	
	lic prac nurse	2.00	71,976	1.00	49,359	1.00	49,359	
	manager	47.32	3,926,297	49.93	4,162,351	49.93	4,162,351	
	med photographer	1.00	52,416	1.00	57,005	1.00	57,005	
	multi media tech	2.00	90,228	2.00	97,898	2.00	97,898	
	nurse ii mri	2.06	146,953	2.00	153,650	2.00	153,650	
	nurse research i	.00	0	1.00	60,000	1.00	60,000	
	office assistant	.60	16,584	.60	16,075	.60	16,075	
	office clerk i	.00	0	1.00	22,504	1.00	22,504	
	office clerk ii	4.00	95,296	3.00	102,983	3.00	102,983	
	office supv i	3.00	106,278	3.17	125,488	3.17	125,488	
	payroll processing assoc	1.00	42,289	1.00	61,687	1.00	61,687	
	post doctoral fellow	.00	3,589,610	.00	0	.00	0	
	post doctoral fellow	.00	0	.00	4,247,406	.00	4,247,406	
	professor chairperson	13.60	3,769,604	17.22	5,473,685	17.22	5,473,685	
	professor	145.02	25,463,759	150.96	29,116,149	150.96	29,116,149	
	professor and head	1.00	95,312	.36	49,222	.36	49,222	
	professro director	3.11	590,512	1.93	425,757	1.93	425,757	
	prog mgmt spec i	.00	0	1.00	62,730	1.00	62,730	
	prog mgmt spec i	11.80	560,750	8.40	404,328	8.40	404,328	
	program administrative s	7.37	356,381	6.50	357,252	6.50	357,252	
	res grad asst i	.00	2,049,229	.00	0	.00	0	
	research assistant	.29	5,224	.00	0	.00	0	
	research assoc professor	.50	62,047	.85	91,534	.85	91,534	
	research associate	.00	7,839	.00	0	.00	0	
	research associate	14.06	681,249	7.20	584,037	7.20	584,037	
	research asst professor	9.71	724,775	9.56	840,279	9.56	840,279	
	research asst senior	40.29	1,910,849	29.88	1,696,586	29.88	1,696,586	
	research fellow	.00	80,395	.00	0	.00	0	
	research grad assistant	.00	0	.00	3,289,534	.00	3,289,534	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b21	University of Maryland, Baltimore							
r30b2101	Instruction							
	resident g1	.00	355,101	.00	0	.00	0	
	school assoc prof	23.59	2,804,335	23.91	3,163,166	23.91	3,163,166	
	school asst prof	70.12	7,517,204	77.79	8,984,395	77.79	8,984,395	
	school prof	10.79	1,529,391	10.77	1,811,279	10.77	1,811,279	
	secretary	1.00	39,028	1.00	41,621	1.00	41,621	
	specialist	164.65	10,291,689	158.82	10,526,892	158.82	10,526,892	
	specialist	2.00	116,323	2.00	86,017	2.00	86,017	
	stat data asst	.15	909	.00	0	.00	0	
	teaching lab tech	1.00	42,982	1.00	46,451	1.00	46,451	
	vet facility aide	.10	208	.00	0	.00	0	

TOTAL	r30b2101*	1,209.40	128,084,035	1,185.34	140,147,880	1,185.34	143,651,578	

r30b2102	Research							
	acad prog spec	2.00	76,523	1.00	42,104	1.00	42,104	
	account clerk i	.00	0	1.00	35,130	1.00	35,130	
	account clerk ii	.00	0	2.83	86,829	2.83	86,829	
	account clerk iii	2.47	51,874	2.72	102,648	2.72	102,648	
	accountant i	2.00	72,903	1.80	83,617	1.80	83,617	
	accounting assoc	4.60	125,178	7.28	279,997	7.28	279,997	
	admin asst ii	15.42	660,963	22.16	1,006,937	22.16	1,006,937	
	administrative assistant	.00	0	1.00	30,000	1.00	30,000	
	administrative assistant	1.20	69,501	2.82	99,700	2.82	99,700	
	assistant dean	.30	40,573	.00	0	.00	0	
	assistant dean	1.86	344,246	.49	67,472	.49	67,472	
	assistant professor	-5.70	214,564	.70	44,297	.70	44,297	
	assistant professor	175.12	20,889,038	173.67	21,670,298	173.67	21,670,298	
	assoc prof chairperson	.00	0	.31	59,726	.31	59,726	
	assoc prof head	.39	53,922	.01	8,650	.01	8,650	
	assoc vice pres	.15	19,681	.00	0	.00	0	
	associate dean	4.25	1,250,699	2.41	753,957	2.41	753,957	
	associate professor	.00	55,816	.00	0	.00	0	
	associate professor	87.92	13,571,600	92.54	15,209,972	92.54	15,209,972	
	asst professor directo	.55	29,833	.00	0	.00	0	
	budget analyst i	1.00	43,449	.40	17,425	.40	17,425	
	budget associate	.41	13,809	.00	0	.00	0	
	business manager	5.00	183,007	4.69	226,356	4.69	226,356	
	chairperson	.00	0	.48	166,736	.48	166,736	
	clinic coord	2.43	90,478	3.80	140,753	3.80	140,753	
	clinical assoc professor	1.47	108,405	1.25	134,204	1.25	134,204	
	clinical asst professor	8.78	937,296	3.20	449,956	3.20	449,956	
	clinical instructor	30.09	2,401,111	18.19	1,429,020	18.19	1,429,020	
	clinical professor	3.72	329,613	.63	130,475	.63	130,475	
	comm interviewer	8.00	157,790	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2102	Research							
	comm outreach coo	8.74	236,752	8.00	327,512	8.00	327,512	
	comm outreach wkr i	1.40	39,222	2.00	56,254	2.00	56,254	
	comm outreach wkr ii	7.68	257,775	4.00	136,500	4.00	136,500	
	coordinator	59.84	3,510,557	77.46	4,628,389	77.46	4,628,389	
	dean	.29	96,297	.01	108,361	.01	108,361	
	dev assoc	.00	0	1.00	34,485	1.00	34,485	
	director	61.93	6,088,780	50.77	5,022,132	50.77	5,022,132	
	driver	2.00	40,822	1.00	30,500	1.00	30,500	
	epdm asst i	.00	0	.49	14,746	.49	14,746	
	epdm asst i	4.60	57,488	5.76	182,578	5.76	182,578	
	epdm asst iii	.00	0	.05	4,328	.05	4,328	
	epdm asst iii	4.22	85,599	3.65	140,855	3.65	140,855	
	epmd asst ii	2.58	78,033	2.90	112,705	2.90	112,705	
	exempt/non exempt incrs	.00	0	.00	0	.00	1,397,833	
	faculty increments	.00	0	.00	0	.00	2,483,448	
	faculty research asst	1.30	65,532	15.35	943,494	15.35	943,494	
	general associate	3.94	172,822	.00	0	.00	0	
	grad asst ii	.00	842,770	.00	0	.00	0	
	housekeeper	.00	0	.51	27,767	.51	27,767	
	housekeeper	2.00	108,784	.45	25,604	.45	25,604	
	housekeeper	1.00	-42	.00	0	.00	0	
	housekeeping supervisor	1.70	138,303	.00	0	.00	0	
	hr specialist 1	1.00	45,039	.00	0	.00	0	
	hs wrk ii	2.52	77,313	.00	0	.00	0	
	human resource associate	.70	34,815	.00	0	.00	0	
	instructor	23.58	1,419,438	21.47	1,768,819	21.47	1,768,819	
	it ctl clk	.00	0	.14	4,132	.14	4,132	
	it data entry op	.88	16,506	1.00	24,500	1.00	24,500	
	it programmer i	.28	41,840	.00	0	.00	0	
	it programmer ii	.50	10,437	2.00	99,866	2.00	99,866	
	it support asst	1.50	66,941	1.40	66,103	1.40	66,103	
	lab animal tech	1.00	37,378	.00	0	.00	0	
	lab assistant	4.61	79,277	5.60	237,013	5.60	237,013	
	lab helper	.00	0	.50	11,840	.50	11,840	
	lab res tech	.00	8,211	.00	0	.00	0	
	lab res tech	6.50	189,521	3.00	119,112	3.00	119,112	
	librarian i	6.24	451,616	6.80	461,069	6.80	461,069	
	lic prac nurse	1.15	20,544	6.67	361,063	6.67	361,063	
	manager	70.51	6,293,435	43.53	4,076,804	43.53	4,076,804	
	medical asst	2.00	85,875	.00	0	.00	0	
	mt maint mechanic	.00	0	1.00	31,453	1.00	31,453	
	multi media asst	1.98	36,461	.00	0	.00	0	
	nass accident investigat	1.00	63,179	1.00	60,569	1.00	60,569	
	nurse ii mri	3.02	204,074	4.40	295,824	4.40	295,824	
	nurse research i	.95	34,080	2.80	176,838	2.80	176,838	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2102	Research							
	office assistant	.00	0	.50	13,727	.50	13,727	
	office clerk ii	4.62	37,804	5.00	164,879	5.00	164,879	
	pharmacy tech	.00	0	7.50	315,441	7.50	315,441	
	pharmacy tech	7.00	252,036	1.00	32,590	1.00	32,590	
	post doctoral fellow	.00	2,289	.00	0	.00	0	
	post doctoral fellow	.00	130,635	.00	14,724,851	.00	14,724,851	
	post doctoral fellow	.00	13,550,947	.00	0	.00	0	
	professor chairperson	9.25	2,648,097	6.35	2,447,129	6.35	2,447,129	
	professor	104.61	24,053,789	92.91	23,760,252	92.91	23,760,252	
	professro director	2.18	840,700	.81	243,042	.81	243,042	
	prog mgmt spec i	8.95	343,540	8.43	356,601	8.43	356,601	
	program administrative s	4.27	207,771	5.49	278,386	5.49	278,386	
	res grad asst ii	.00	5,470,331	.00	5,712,097	.00	5,712,097	
	res study coord	1.00	34,944	5.00	215,042	5.00	215,042	
	research assistant	313.07	17,680,753	357.69	20,533,609	357.69	20,533,609	
	research assistant	17.66	514,414	.00	0	.00	0	
	research assoc professor	1.40	204,237	1.20	223,549	1.20	223,549	
	research associate	-24.12	54,692	.00	0	.00	0	
	research associate	121.76	6,304,725	113.86	7,318,499	113.86	7,318,499	
	research asst professor	9.93	690,103	8.26	642,903	8.26	642,903	
	research professor	.40	56,005	.20	54,101	.20	54,101	
	school assoc prof	4.22	557,067	2.02	235,472	2.02	235,472	
	school asst prof	4.22	524,160	4.22	448,030	4.22	448,030	
	school prof	2.35	335,419	.84	165,829	.84	165,829	
	secretary	.00	0	1.00	39,077	1.00	39,077	
	specialist	276.27	17,116,599	226.80	15,251,072	226.80	15,251,072	
	specialist	2.74	170,508	.00	0	.00	0	
	stat data asst	6.35	132,000	5.00	207,566	5.00	207,566	
	vet facility asst	1.00	33,141	.00	0	.00	0	
TOTAL	r30b2102*	1,525.70	154,774,052	1,474.17	155,251,218	1,474.17	159,132,499	
r30b2103	Public Service							
	admin asst ii	.90	34,669	.00	0	.00	0	
	assistant professor	7.78	762,674	7.18	807,882	7.18	807,882	
	associate dean	.04	3,048	.00	0	.00	0	
	associate professor	4.47	482,301	4.90	531,233	4.90	531,233	
	clinical assoc professor	.00	0	.51	51,200	.51	51,200	
	director	2.11	212,469	1.62	174,844	1.62	174,844	
	epdm asst iii	.69	17,532	.00	0	.00	0	
	epmd asst ii	.00	0	.10	3,945	.10	3,945	
	exempt/non exempt incrs	.00	0	.00	0	.00	74,099	
	faculty increments	.00	0	.00	0	.00	100,003	
	faculty research asst	1.00	81,507	.06	4,426	.06	4,426	
	instructor	2.97	269,950	2.82	284,825	2.82	284,825	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2103 Public Service								
manager	2.37	247,779	3.10	312,808	3.10	312,808		
office assistant	.80	18,594	.00	0	.00	0		
office clerk ii	1.00	26,431	.00	0	.00	0		
post doctoral fellow	.00	0	.00	461,750	.00	461,750		
post doctoral fellow	.00	630,867	.00	0	.00	0		
professor chairperson	.00	0	.06	18,197	.06	18,197		
professor	6.85	1,121,896	9.30	1,309,467	9.30	1,309,467		
professo director	.25	88,071	.00	0	.00	0		
program administrative s	1.00	54,355	1.00	58,855	1.00	58,855		
research assistant	22.51	965,409	22.96	1,000,208	22.96	1,000,208		
research associate	.50	7,687	.00	0	.00	0		
research associate	2.60	188,284	3.00	199,270	3.00	199,270		
research grad assistant	.00	71,152	.00	174,676	.00	174,676		
school assoc prof	.98	124,487	1.00	157,169	1.00	157,169		
specialist	13.60	1,281,402	14.17	1,413,338	14.17	1,413,338		
visiting asst prof	.15	35,920	.00	0	.00	0		

TOTAL r30b2103*	72.57	6,726,484	71.78	6,964,093	71.78	7,138,195		

r30b2104 Academic Support								
acad prog spec	4.00	165,927	4.00	180,112	4.00	180,112		
account clerk ii	2.55	100,072	5.50	191,017	5.50	191,017		
account clerk iii	4.00	148,356	1.00	38,750	1.00	38,750		
accountant i	3.00	166,151	1.50	79,182	1.50	79,182		
accounting assoc	1.00	26,665	1.50	59,765	1.50	59,765		
admin asst ii	6.49	232,519	7.39	313,564	7.39	313,564		
administrative assistant	4.00	102,551	4.00	147,668	4.00	147,668		
administrator	1.00	55,819	1.00	58,939	1.00	58,939		
assistant dean	14.22	2,443,688	15.21	2,536,590	15.21	2,536,590		
assistant dean	3.43	289,173	2.47	305,957	2.47	305,957		
assistant professor	10.34	1,345,142	8.35	1,129,101	8.35	1,129,101		
assoc prof chairperson	.07	15,622	.08	16,706	.08	16,706		
assoc vice pres	.90	150,148	.95	174,206	.95	174,206		
associate dean	1.67	452,981	2.50	486,526	2.50	486,526		
associate dean	9.65	1,882,861	8.92	1,949,814	8.92	1,949,814		
associate professor	3.85	529,794	3.59	413,663	3.59	413,663		
asst lab anm tech	6.70	165,859	3.00	94,716	3.00	94,716		
asst vp	.50	53,242	.00	0	.00	0		
business manager	2.00	78,961	2.00	89,503	2.00	89,503		
clinical assoc professor	.02	2,083	.02	2,232	.02	2,232		
clinical asst prof pt	.86	118,802	.81	113,160	.81	113,160		
clinical instructor	2.23	169,589	6.08	593,842	6.08	593,842		
clinical professor	.15	16,531	.15	19,325	.15	19,325		
coordinator	40.26	2,185,128	40.92	2,211,988	40.92	2,211,988		
copy ctr supv	.00	0	1.00	50,871	1.00	50,871		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2104 Academic Support							
dean and professor	5.68	2,513,761	5.77	2,410,073	5.77	2,410,073	
dev assoc	.50	55,493	.50	20,265	.50	20,265	
director	56.56	5,981,747	58.99	6,486,142	58.99	6,486,142	
director	.95	68,894	.00	0	.00	0	
exec adm asst i	7.00	353,509	8.00	411,397	8.00	411,397	
exec adm asst ii	1.00	79,217	1.00	53,139	1.00	53,139	
exempt/non exempt incrs	.00	0	.00	0	.00	669,196	
faculty increments	.00	0	.00	0	.00	311,297	
general associate	.20	5,283	.00	0	.00	0	
hr specialist 1	1.00	46,113	1.00	49,904	1.00	49,904	
human resource associate	1.00	39,074	1.00	41,814	1.00	41,814	
human resource associate	1.00	41,666	1.00	45,095	1.00	45,095	
instructor	1.00	171,851	2.00	367,748	2.00	367,748	
it data entry op	.38	9,839	.00	0	.00	0	
it support assoc	.45	23,608	2.00	91,591	2.00	91,591	
it support asst	.00	0	.60	22,800	.60	22,800	
it support spec	9.00	445,693	8.00	429,928	8.00	429,928	
lab animal tech	3.00	116,584	6.00	223,504	6.00	223,504	
librarian	3.00	212,183	2.00	161,657	2.00	161,657	
librarian i	22.86	1,580,713	27.10	1,940,683	27.10	1,940,683	
library asst	2.00	51,986	2.00	56,296	2.00	56,296	
library tech i	2.00	81,038	2.00	87,760	2.00	87,760	
library tech ii	10.00	367,646	10.00	376,841	10.00	376,841	
library tech iii	4.00	219,192	5.00	238,008	5.00	238,008	
manager	32.74	2,343,163	31.98	2,411,980	31.98	2,411,980	
manager	.00	40,627	.00	0	.00	0	
merchandiser iii	3.00	72,440	2.00	55,851	2.00	55,851	
merchandiser iv	1.00	37,927	1.00	39,102	1.00	39,102	
mov stor spec	.60	20,392	.80	30,110	.80	30,110	
mt maint mechanic	1.00	37,448	1.00	39,878	1.00	39,878	
multi media tech	2.00	73,746	3.00	134,427	3.00	134,427	
office assistant	1.00	29,644	1.00	31,848	1.00	31,848	
office clerk ii	1.00	35,167	1.00	38,191	1.00	38,191	
post doctoral fellow	.00	0	.00	120,010	.00	120,010	
post serv supv i	1.00	35,790	1.00	38,829	1.00	38,829	
professor chairperson	.70	144,306	1.74	552,338	1.74	552,338	
professor	4.47	691,325	5.67	934,458	5.67	934,458	
professro director	.00	0	1.00	156,585	1.00	156,585	
prog mgmt spec i	3.25	135,092	2.00	87,733	2.00	87,733	
program administrative s	3.00	204,311	4.32	281,460	4.32	281,460	
ps print services supv i	1.00	39,319	1.00	37,723	1.00	37,723	
research assistant	16.91	993,901	15.64	900,743	15.64	900,743	
research assistant pt	.48	-2,161	.00	0	.00	0	
research associate	1.83	84,594	.64	44,708	.64	44,708	
research asst professor	.50	25,756	.24	24,000	.24	24,000	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2104 Academic Support								
research fellow	.00	79,313	.00	0	.00	0		
research grad assistant	.00	578,198	.00	649,592	.00	649,592		
school assoc prof	.92	52,199	.42	56,049	.42	56,049		
school asst prof	1.69	195,890	1.74	217,481	1.74	217,481		
school prof	1.09	210,652	1.07	219,123	1.07	219,123		
service worker	1.00	27,186	1.00	28,950	1.00	28,950		
specialist	92.51	6,581,129	94.63	6,831,932	94.63	6,831,932		
specialist	3.17	301,428	1.24	53,581	1.24	53,581		
vet facility aide	4.90	124,855	8.00	226,558	8.00	226,558		
vet facility asst	10.00	227,971	3.32	84,527	3.32	84,527		
work controller	2.00	63,536	2.00	68,928	2.00	68,928		
wrk controller sv	1.00	47,201	1.00	51,204	1.00	51,204		

TOTAL r30b2104*	449.23	36,895,099	455.35	39,219,741	455.35	40,200,234		

r30b2105 Student Services								
acad prog spec	2.00	86,686	2.00	94,046	2.00	94,046		
admin asst ii	2.00	60,165	1.00	45,272	1.00	45,272		
assistant professor	1.87	252,926	5.01	656,122	5.01	656,122		
assoc vice pres	1.00	99,032	1.00	107,218	1.00	107,218		
clinic coord	1.00	41,411	2.00	82,249	2.00	82,249		
clinical instructor	.20	12,652	.20	13,097	.20	13,097		
coordinator	4.00	225,720	4.00	216,709	4.00	216,709		
director	3.47	324,154	4.00	363,426	4.00	363,426		
exempt/non exempt incrs	.00	0	.00	0	.00	45,973		
faculty increments	.00	0	.00	0	.00	19,527		
instructor	.26	10,811	.00	0	.00	0		
manager	1.00	63,674	1.00	65,640	1.00	65,640		
office clerk ii	1.00	32,370	1.00	37,535	1.00	37,535		
professor	.01	112,572	.05	11,783	.05	11,783		
prog mgmt spec i	3.00	135,711	2.00	96,515	2.00	96,515		
program administrative s	1.00	43,717	1.00	47,739	1.00	47,739		
research professor	1.00	96,268	.44	88,392	.44	88,392		
school asst prof	.11	17,536	.10	11,690	.10	11,690		
specialist	12.00	594,510	12.00	682,548	12.00	682,548		

TOTAL r30b2105*	34.92	2,209,915	36.80	2,619,981	36.80	2,685,481		

r30b2106 Institutional Support								
acad prog spec	1.00	42,200	1.00	45,672	1.00	45,672		
account clerk ii	2.00	46,092	2.00	72,438	2.00	72,438		
account clerk iii	3.00	78,618	5.00	184,629	5.00	184,629		
accountant i	2.00	84,913	2.00	91,934	2.00	91,934		
accounting assoc	11.00	522,371	14.00	663,378	14.00	663,378		
admin asst ii	5.00	207,325	5.00	224,408	5.00	224,408		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2106 Institutional Support							
analyst	1.00	63,324	1.00	68,101	1.00	68,101	
assistant	5.30	306,012	4.00	253,724	4.00	253,724	
assistant	1.00	93,809	.00	0	.00	0	
assistant dean	1.00	208,872	2.00	281,160	2.00	281,160	
assistant director	1.00	52,971	1.00	56,128	1.00	56,128	
assistant professor	.00	0	.04	8,013	.04	8,013	
assoc vice pres	2.00	394,415	2.15	449,995	2.15	449,995	
associate professor	.97	50,140	.23	43,130	.23	43,130	
asst vp	14.75	2,405,276	14.00	2,520,826	14.00	2,520,826	
bus fis op off	20.97	1,315,606	18.00	1,185,364	18.00	1,185,364	
buyer	3.00	132,448	1.00	66,440	1.00	66,440	
buyer i	5.00	162,754	4.00	201,466	4.00	201,466	
buyers clerk sr	2.00	74,390	2.00	80,643	2.00	80,643	
clinical asst professor	.30	13,886	.00	0	.00	0	
clinical instructor	2.28	104,634	.00	0	.00	0	
coordinator	16.15	1,278,113	11.15	760,168	11.15	760,168	
counselor	1.00	124,935	1.00	133,459	1.00	133,459	
director	37.00	3,992,502	46.10	5,687,170	46.10	5,687,170	
editor	.00	0	1.00	82,907	1.00	82,907	
env hth sfty asst	4.00	137,124	2.00	84,692	2.00	84,692	
exec adm asst i	3.00	117,345	1.00	42,788	1.00	42,788	
exec adm asst ii	1.00	55,770	1.00	53,040	1.00	53,040	
exempt/non exempt incrs	.00	0	.00	0	.00	1,190,703	
faculty increments	.00	0	.00	0	.00	13,818	
faculty research asst	1.00	74,286	.00	0	.00	0	
financial tran su	2.00	96,704	2.00	104,168	2.00	104,168	
graduate fellow	.00	110,619	.00	0	.00	0	
health educator	1.00	56,952	1.00	69,680	1.00	69,680	
hr specialist 1	.00	0	1.00	51,002	1.00	51,002	
hr specialist 1	3.00	125,775	3.00	139,494	3.00	139,494	
human relations officer	.00	0	1.00	47,940	1.00	47,940	
human resource associate	1.00	37,126	2.00	79,266	2.00	79,266	
it com ld	1.00	52,141	1.00	56,568	1.00	56,568	
it ctl clk lead	1.00	22,249	1.00	48,960	1.00	48,960	
it support spec	5.00	258,924	4.00	229,933	4.00	229,933	
legal asst	4.00	170,588	2.00	93,053	2.00	93,053	
manager	67.10	5,690,849	69.60	6,608,447	69.60	6,608,447	
master marine vessel	2.00	128,855	2.00	140,427	2.00	140,427	
medial waste incin oper	1.00	34,170	1.00	37,018	1.00	37,018	
motor equip op i	1.00	28,548	1.00	30,852	1.00	30,852	
motor equip op ii	1.00	33,612	1.00	36,325	1.00	36,325	
office clerk i	1.00	57,919	1.00	30,206	1.00	30,206	
office clerk ii	1.00	31,885	1.00	34,458	1.00	34,458	
payroll processing assoc	1.00	40,577	1.00	43,852	1.00	43,852	
pol comm supv	1.00	43,870	1.00	52,384	1.00	52,384	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2106	Institutional Support							
	police com op	3.00	46,023	2.00	69,727	2.00	69,727	
	police comm op ld	6.00	220,602	5.00	217,782	5.00	217,782	
	postal serv proc	10.50	304,235	11.50	364,980	11.50	364,980	
	president	1.00	826,768	1.00	814,865	1.00	814,865	
	professor	.99	209,269	.99	224,967	.99	224,967	
	prog mgmt spec i	3.00	127,424	4.00	198,984	4.00	198,984	
	program administrative s	1.00	47,732	2.00	103,635	2.00	103,635	
	programmer	1.00	80,489	2.00	187,056	2.00	187,056	
	res grad asst *	.00	81,251	.00	0	.00	0	
	research analyst	1.00	76,431	1.00	83,599	1.00	83,599	
	research asst professor	.50	486	.00	0	.00	0	
	research asst senior	1.75	195,564	.00	0	.00	0	
	research asst sr	1.75	60,468	1.10	71,124	1.10	71,124	
	research biochemist	2.00	122,615	.00	0	.00	0	
	research biochemist	1.00	65,111	.00	0	.00	0	
	school prof	.75	78,941	.00	0	.00	0	
	security guard superviso	.00	0	2.00	95,301	2.00	95,301	
	security officer	61.00	1,996,495	79.00	2,353,090	79.00	2,353,090	
	security specialist	1.00	38,058	1.00	40,111	1.00	40,111	
	special asst to pres	1.00	64,590	1.00	69,463	1.00	69,463	
	specialist	189.01	11,669,028	201.93	15,269,266	201.93	15,269,266	
	specialist	.00	59,860	.00	0	.00	0	
	storekeeper iii	1.00	43,676	1.00	47,384	1.00	47,384	
	supervisor	.00	0	1.00	78,795	1.00	78,795	
	tel sys spec	1.00	38,938	1.00	40,571	1.00	40,571	
	univ pol off ii	17.00	1,035,498	18.00	946,087	18.00	946,087	
	univ pol off iii	27.00	1,830,653	28.00	1,768,001	28.00	1,768,001	
	univ pol off iv	3.00	194,047	10.00	659,673	10.00	659,673	
	vice president	8.00	2,640,008	8.00	2,924,073	8.00	2,924,073	
	vice provost	.00	0	1.00	276,620	1.00	276,620	

TOTAL	r30b2106*	586.07	41,315,754	621.79	48,180,860	621.79	49,385,381	
r30b2107	Operation and Maintenance of Plant							
	admin asst i	1.00	40,411	1.00	35,000	1.00	35,000	
	admin asst ii	2.00	31,652	2.00	90,882	2.00	90,882	
	administrator	3.00	323,028	1.50	190,422	1.50	190,422	
	assistant director	.00	0	1.00	76,698	1.00	76,698	
	associate dean	.50	127,586	.50	137,246	.50	137,246	
	asst vp	.00	0	1.00	170,000	1.00	170,000	
	budget associate	1.00	23,798	.50	31,620	.50	31,620	
	building systems chief	7.00	303,459	7.00	339,930	7.00	339,930	
	bus fis op off	5.00	235,333	2.00	104,641	2.00	104,641	
	coordinator	6.00	240,410	6.00	325,525	6.00	325,525	
	director	6.00	671,705	6.00	690,411	6.00	690,411	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2107 Operation and Maintenance of Plant							
elect tech iii	3.00	132,633	3.00	156,464	3.00	156,464	
electl-sys reliability t	4.00	229,441	4.00	253,381	4.00	253,381	
electrician	8.00	233,962	6.00	275,883	6.00	275,883	
elevator technician i	4.00	190,806	4.00	253,185	4.00	253,185	
elevator technician ii	1.00	68,464	1.00	73,611	1.00	73,611	
exec adm asst i	2.00	102,369	2.00	110,441	2.00	110,441	
exempt/non exempt incrs	.00	0	.00	0	.00	427,509	
facilities supervisor	1.00	43,640	1.00	70,981	1.00	70,981	
housekeeper	152.00	4,311,500	187.00	5,011,865	187.00	5,011,865	
hsekeeping supv i	2.00	111,610	3.00	127,871	3.00	127,871	
hvac mech ii	9.00	428,268	10.00	516,332	10.00	516,332	
hvac mechanic i	3.00	132,470	4.00	185,918	4.00	185,918	
hvc mc iii	1.00	59,947	1.00	65,897	1.00	65,897	
locksmith, electronic	1.00	47,563	1.00	51,108	1.00	51,108	
maintenance mechanic lea manager	2.00 31.00	80,896 2,488,793	2.00 28.50	86,077 2,347,028	2.00 28.50	86,077 2,347,028	
mov stor spec	4.00	125,322	4.00	134,700	4.00	134,700	
mt maint aide i	7.00	180,539	7.00	199,105	7.00	199,105	
mt maint aide ii	1.00	27,788	1.00	29,862	1.00	29,862	
mt maint mechanic	4.00	114,303	5.00	171,745	5.00	171,745	
mt mlt td chf 1	6.00	251,465	6.00	272,146	6.00	272,146	
mt multi trades chief ii	4.00	193,381	4.00	215,062	4.00	215,062	
mt multi trades chief ii	2.00	153,962	3.00	188,067	3.00	188,067	
mt multi trades supv i	2.00	109,525	2.00	117,583	2.00	117,583	
mt multi trades supv ii	1.00	56,323	1.00	60,868	1.00	60,868	
mtm mec sr	1.00	45,149	1.00	48,305	1.00	48,305	
office clerk ii	2.00	36,211	2.00	66,228	2.00	66,228	
office supv i	1.00	34,786	1.00	37,759	1.00	37,759	
painter	6.00	179,494	5.00	198,648	5.00	198,648	
pest control spec	2.00	85,600	2.00	92,735	2.00	92,735	
plumber specialist	5.00	288,912	5.00	313,975	5.00	313,975	
programmer	2.00	107,306	2.00	115,567	2.00	115,567	
specialist	34.00	2,231,449	39.73	2,854,795	39.73	2,854,795	
storekeeper ii	2.00	42,597	2.00	75,236	2.00	75,236	
storekeeper iii	1.00	41,441	1.00	44,948	1.00	44,948	
work controller	2.00	63,832	2.00	84,588	2.00	84,588	
TOTAL r30b2107*	344.50	15,029,129	381.73	17,100,339	381.73	17,527,848	
r30b2108 Auxiliary Enterprises							
account clerk iii	2.00	46,843	2.00	82,768	2.00	82,768	
accountant i	1.00	37,513	1.00	44,910	1.00	44,910	
asst vp	.00	0	1.30	140,667	1.30	140,667	
business manager	1.00	40,938	1.00	43,054	1.00	43,054	
cook	1.25	53,792	1.25	47,625	1.25	47,625	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2108 Auxiliary Enterprises							
coordinator	10.12	488,888	13.00	654,980	13.00	654,980	
dental prep disp ai	4.00	114,257	4.00	121,018	4.00	121,018	
director	12.00	920,389	12.20	947,847	12.20	947,847	
dntl ster aide	4.00	118,291	4.00	125,103	4.00	125,103	
dntl sup pc/dt su	1.00	33,104	1.00	34,817	1.00	34,817	
dntl supp eq spec	1.00	40,554	1.00	43,132	1.00	43,132	
electronics tech i	1.00	39,060	1.00	39,839	1.00	39,839	
exempt/non exempt incrs	.00	0	.00	0	.00	87,258	
faculty increments	.00	0	.00	0	.00	2,170	
maintenance mechanic lea	2.00	87,748	2.00	92,212	2.00	92,212	
manager	2.20	163,396	2.20	155,917	2.20	155,917	
merchandiser iii	1.00	31,501	1.00	33,132	1.00	33,132	
mt maint aide i	3.00	90,672	3.00	95,017	3.00	95,017	
mt maint aide ii	2.00	65,821	2.00	69,739	2.00	69,739	
mt maint mechanic	1.00	34,657	1.00	36,952	1.00	36,952	
mt multi trades chief ii	1.00	55,013	1.00	59,814	1.00	59,814	
office clerk ii	1.00	35,428	1.00	37,537	1.00	37,537	
prog mgmt spec i	3.00	131,179	3.00	140,239	3.00	140,239	
program administrative s	2.00	98,979	2.00	110,434	2.00	110,434	
school asst prof	.60	48,893	.29	25,522	.29	25,522	
secretary	1.00	33,337	1.00	35,321	1.00	35,321	
specialist	5.65	367,393	4.00	264,602	4.00	264,602	
visiting asst prof	.52	58,720	.52	61,289	.52	61,289	
work controller	1.00	30,944	1.00	33,641	1.00	33,641	
TOTAL r30b2108*	65.34	3,267,310	67.76	3,577,128	67.76	3,666,556	
r30b2118 Hospitals							
account clerk iii	.00	0	.75	27,864	.75	27,864	
accounting clerk ii	.75	28,000	.75	31,000	.75	31,000	
administrative assistant	5.95	214,608	8.45	352,586	8.45	352,586	
assistant professor	295.92	72,778,458	290.09	70,837,031	290.09	70,837,031	
assistant specialist	.00	0	2.15	95,824	2.15	95,824	
assoc prof head	.44	78,571	.67	524,967	.67	524,967	
associate dean	1.00	234,900	.81	195,030	.81	195,030	
chairperson	.00	0	.44	240,565	.44	240,565	
clinic assoc prof pt	1.43	469,128	1.37	306,209	1.37	306,209	
clinic coord	.50	24,777	.00	0	.00	0	
clinical asst professor	28.11	6,526,216	29.51	6,900,864	29.51	6,900,864	
clinical instructor	7.32	765,956	2.50	200,158	2.50	200,158	
clinical professor pt	2.19	559,780	1.75	470,769	1.75	470,769	
coordinator	8.64	503,271	8.75	559,096	8.75	559,096	
director	7.33	990,885	7.40	1,071,610	7.40	1,071,610	
exempt/non exempt incrs	.00	0	.00	0	.00	90,901	
faculty increments	.00	0	.00	0	.00	3,588,883	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2118 Hospitals							
general associate	.20	10,507	.00	0	.00	0	
human resource associate	.30	32,040	.00	0	.00	0	
instructor	50.35	7,990,105	59.15	9,704,413	59.15	9,704,413	
licensed practical nurse	4.00	171,227	4.00	200,000	4.00	200,000	
manager	6.03	485,298	7.17	698,502	7.17	698,502	
nurse ii mri	.50	43,985	.50	46,000	.50	46,000	
office assistant	.00	0	.25	6,698	.25	6,698	
office clerk ii	3.00	105,705	3.10	120,921	3.10	120,921	
post doctoral fellow	.00	2,740	.00	0	.00	0	
post doctoral fellow	.00	0	.00	120,000	.00	120,000	
post doctoral fellow	.00	116,285	.00	0	.00	0	
professor chairperson	7.93	5,366,984	7.41	5,521,899	7.41	5,521,899	
professor	53.88	19,965,736	56.32	22,807,659	56.32	22,807,659	
professor and head	.23	68,993	.19	69,128	.19	69,128	
professro director	.37	164,016	.47	196,531	.47	196,531	
prog mgmt spec i	1.50	25,689	.50	25,000	.50	25,000	
program administrative s	1.43	78,108	.50	31,000	.50	31,000	
research assistant	2.82	248,144	3.00	270,000	3.00	270,000	
research associate	.60	85,714	.60	90,000	.60	90,000	
research fellow	.00	17,214	.00	0	.00	0	
resident g1	.00	187,670	.00	0	.00	0	
school assoc prof	1.28	230,356	.93	151,619	.93	151,619	
school asst prof	3.54	444,936	3.01	470,774	3.01	470,774	
school prof	.06	11,548	.00	0	.00	0	
senior res assistant	3.75	264,088	3.77	277,901	3.77	277,901	
specialist	4.10	190,135	2.50	92,071	2.50	92,071	
specialist	15.60	915,282	16.00	1,000,000	16.00	1,000,000	
visiting assoc prof	72.10	21,210,144	73.16	23,477,699	73.16	23,477,699	

TOTAL r30b2118*	593.15	141,607,199	597.92	147,191,388	597.92	150,871,172	
TOTAL r30b21 **	4,880.88	529,908,977	4,892.64	560,252,628	4,892.64	574,258,944	

r30b22 University of Maryland, College Park							
r30b2201 Instruction							
acad adv	15.50	843,747	15.50	800,094	15.50	800,094	
acad prog spec	9.00	214,692	10.00	295,928	10.00	295,928	
accompanist	2.75	124,701	2.75	134,622	2.75	134,622	
account clerk i	.00	2,307	.00	0	.00	0	
account clerk ii	1.00	28,281	1.00	2,335	1.00	2,335	
account clerk iii	1.65	46,302	1.65	58,393	1.65	58,393	
accounting assoc	10.45	393,200	10.45	371,108	10.45	371,108	
admin asst i	4.58	194,643	4.58	161,643	4.58	161,643	
admin asst ii	39.48	1,386,853	39.48	1,462,527	39.48	1,462,527	
administrator	.50	119,957	.50	55,085	.50	55,085	
adv consul	.00	0	.00	428,442	.00	428,442	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b22	University of Maryland, College Park							
r30b2201	Instruction							
	assistant director	70.44	3,952,491	75.44	5,021,367	75.44	5,021,367	
	assoc art-in-res	.00	72,732	.00	0	.00	0	
	assoc dean	3.76	740,143	3.76	745,331	3.76	745,331	
	assoc dir	27.86	2,739,684	27.86	2,661,985	27.86	2,661,985	
	assoc prof dir	4.25	444,537	4.25	574,642	4.25	574,642	
	assoc prof chair	3.50	265,510	3.50	386,371	3.50	386,371	
	assoc res scholar	.60	56,400	.60	58,390	.60	58,390	
	assoc res sci	1.75	332,281	1.75	107,686	1.75	107,686	
	associate agent	.00	40,407	.00	0	.00	0	
	associate professor	374.84	39,383,642	374.84	46,353,293	374.84	46,353,293	
	asst	1.72	0	2.72	100,179	2.72	100,179	
	asst art-in-res	1.00	15,000	1.00	51,005	1.00	51,005	
	asst dean	8.60	508,816	8.60	1,061,595	8.60	1,061,595	
	asst mgr	.00	48,302	.00	53,948	.00	53,948	
	asst prof	318.91	26,108,033	318.91	31,079,705	318.91	31,079,705	
	asst res eng	.50	119,266	.50	45,647	.50	45,647	
	asst res schl	1.00	83,843	1.00	0	1.00	0	
	asst res sci	1.00	350,825	1.00	67,204	1.00	67,204	
	asst to dean	2.00	141,185	2.00	178,855	2.00	178,855	
	asst to dir	1.00	57,295	1.00	61,928	1.00	61,928	
	asst vp	1.00	177,883	1.00	197,439	1.00	197,439	
	business manager	31.37	1,673,078	31.37	2,025,583	31.37	2,025,583	
	business serv spec	16.15	742,664	16.15	787,395	16.15	787,395	
	clin assoc prof	2.00	734,789	2.00	530,032	2.00	530,032	
	clin asst prof	4.00	1,325,893	4.00	932,396	4.00	932,396	
	clin prof	.85	50,969	.85	139,093	.85	139,093	
	clinic coord	1.00	37,764	1.00	40,843	1.00	40,843	
	consultant	.00	44,558	.00	0	.00	0	
	coordinator	211.95	11,639,339	211.95	12,979,068	211.95	12,979,068	
	dean	3.00	545,140	3.00	780,543	3.00	780,543	
	deputy dir	1.13	124,229	1.13	158,588	1.13	158,588	
	director	79.67	8,491,458	81.67	8,484,146	81.67	8,484,146	
	dist univ prof chair	2.66	510,557	2.66	694,942	2.66	694,942	
	editorial asst	.80	26,576	.80	28,725	.80	28,725	
	elect tech iii	1.00	52,616	1.00	56,872	1.00	56,872	
	eng phys	3.00	478,849	3.00	264,697	3.00	264,697	
	eng tech iii	2.00	99,469	2.00	107,497	2.00	107,497	
	exec adm asst i	10.94	345,238	10.94	357,441	10.94	357,441	
	exec adm asst ii	1.00	49,087	1.00	53,056	1.00	53,056	
	exec dir	2.00	319,933	2.00	351,257	2.00	351,257	
	faculty extension asst	.00	160,197	.00	0	.00	0	
	faculty research asst	4.55	3,184,311	4.55	565,680	4.55	565,680	
	fellow	.00	52,357	.00	0	.00	0	
	graduate assistant	.00	30,658,500	.00	34,358,620	.00	34,358,620	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	
r30b22 University of Maryland, College Park								
r30b2201 Instruction								
increments	.00	0	.00	0	.00	8,523,277		
info spec	4.00	258,511	4.00	244,042	4.00	244,042		
inst	20.58	797,026	20.58	1,323,016	20.58	1,323,016		
it support assoc	2.41	118,062	2.41	128,158	2.41	128,158		
it sys analyst	6.00	199,501	6.00	200,846	6.00	200,846		
lab animal tech	1.00	47,921	1.00	58,295	1.00	58,295		
lab animal tech asst	1.00	39,311	1.00	41,433	1.00	41,433		
lecturer	330.53	22,540,994	328.53	26,217,763	328.53	26,217,763		
librarian i	.00	2,858	.00	0	.00	0		
locksmith elect	.00	0	1.00	0	1.00	0		
manager	28.32	1,611,686	28.32	1,964,932	28.32	1,964,932		
mt maint mechanic	.00	30,695	.00	0	.00	0		
office clerk ii	.07	16,215	.07	0	.07	0		
office supv i	1.00	0	1.00	1	1.00	1		
office supv iii	1.00	45,308	1.00	48,972	1.00	48,972		
phys sci tech i	.00	22,962	.00	31,903	.00	31,903		
phys sci tech ii	1.00	35,902	1.00	39,086	1.00	39,086		
phys sci tech iii	1.00	51,085	1.00	51,103	1.00	51,103		
plumber spec	.00	0	1.00	0	1.00	0		
preparator	1.00	0	1.00	21,939	1.00	21,939		
prg admin spec	6.15	237,073	6.15	255,962	6.15	255,962		
principal agent	.20	26,452	.20	27,973	.20	27,973		
prof area chair	73.23	11,818,539	73.23	13,299,962	73.23	13,299,962		
prof dir	33.61	3,837,527	33.61	4,600,330	33.61	4,600,330		
prof	459.75	69,761,470	459.75	77,099,799	459.75	77,099,799		
prof of practice	8.95	1,171,756	8.95	1,021,996	8.95	1,021,996		
prog mgmt spec i	35.45	1,726,679	35.45	1,549,976	35.45	1,549,976		
program dir	1.00	85,718	1.00	72,187	1.00	72,187		
res analyst	1.00	0	1.00	0	1.00	0		
res assoc prof	1.75	643,850	1.75	193,460	1.75	193,460		
res asst prof	3.00	1,174,366	3.00	208,381	3.00	208,381		
res prof	2.50	1,074,814	2.50	389,082	2.50	389,082		
res prog	.53	0	.53	0	.53	0		
res spec	.10	671	.10	0	.10	0		
research associate	3.59	3,206,046	3.59	534,571	3.59	534,571		
research asst	1.20	20,467	1.20	84,682	1.20	84,682		
research grad assistant	.00	4,294,104	.00	5,378,370	.00	5,378,370		
resident director	.00	89,547	.00	0	.00	0		
secretary	.00	6,293	.00	0	.00	0		
senior agent	.00	4,902	.00	0	.00	0		
sr res eng	.00	145,204	.00	150,370	.00	150,370		
sr res scholar	.00	138,284	.00	0	.00	0		
sr res sci	.50	509,851	.50	232,090	.50	232,090		
storekeeper ii	3.00	97,661	3.00	135,378	3.00	135,378		

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b22	University of Maryland, College Park							
r30b2201	Instruction							
	storekeeper iii	.00	33,016	.00	35,676	.00	35,676	
	supervisor	2.80	211,206	2.80	232,008	2.80	232,008	
	systems analyst	2.00	137,212	2.00	169,018	2.00	169,018	
	teaching lab tech	2.00	77,208	2.00	97,281	2.00	97,281	
	word proc supv	.65	34,430	.65	37,213	.65	37,213	

TOTAL	r30b2201*	2,329.58	266,722,912	2,338.58	292,450,475	2,338.58	300,973,752	

r30b2202	Research							
	acad adv	2.00	149,053	2.00	149,698	2.00	149,698	
	acad prog spec	.00	18,277	.00	0	.00	0	
	account clerk ii	.00	13,477	.00	0	.00	0	
	accounting assoc	2.01	98,906	2.01	39,676	2.01	39,676	
	admin asst i	.00	27,794	.00	0	.00	0	
	admin asst ii	8.67	492,421	8.67	603,402	8.67	603,402	
	adv consul	1.00	105,955	2.00	75,376	2.00	75,376	
	agent	.69	17,060	.69	48,841	.69	48,841	
	agric tech	12.85	279,480	12.85	355,345	12.85	355,345	
	agric tech lead	15.74	485,661	15.74	553,388	15.74	553,388	
	agric tech supv	17.43	679,559	17.43	773,429	17.43	773,429	
	agric worker ii	1.00	7,975	1.00	15,706	1.00	15,706	
	assistant director	.00	1,614,370	.00	0	.00	0	
	assoc prof dir	1.10	398,375	1.10	230,476	1.10	230,476	
	assoc prof act chair	73.57	7,290,053	73.57	8,136,531	73.57	8,136,531	
	assoc res eng	.00	125,471	.00	0	.00	0	
	assoc res scholar	.00	14,100	.00	10,168	.00	10,168	
	assoc res sci	40.00	5,027,885	40.00	5,906,897	40.00	5,906,897	
	assoc vice pres	1.00	195,635	1.00	208,216	1.00	208,216	
	associate agent	23.00	1,147,245	23.00	1,232,586	23.00	1,232,586	
	associate director	9.29	1,022,092	9.29	3,043,804	9.29	3,043,804	
	asst dean	.33	80,975	.33	135,719	.33	135,719	
	asst dir	32.82	2,077,413	32.82	3,836,361	32.82	3,836,361	
	asst lab anm tech	.00	3,994	.00	0	.00	0	
	asst prof director	.55	0	.00	0	.00	0	
	asst prof	35.00	3,589,860	35.00	4,621,818	35.00	4,621,818	
	asst res eng	.00	786,448	.00	0	.00	0	
	asst res schl	1.00	142,525	1.00	0	1.00	0	
	asst res sci	76.51	9,723,038	76.51	5,117,603	76.51	5,117,603	
	asst to dir	2.00	229,793	2.00	149,366	2.00	149,366	
	asst to dir	12.00	108,645	12.00	1,086,045	12.00	1,086,045	
	asst vp inst advancement	.00	105,887	.00	177,508	.00	177,508	
	auto serv mech	1.00	43,521	1.00	47,041	1.00	47,041	
	auto shop supv	1.00	54,062	1.00	58,435	1.00	58,435	
	business manager	2.88	299,936	2.88	184,894	2.88	184,894	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2202 Research							
business serv spec	5.78	347,135	5.78	275,038	5.78	275,038	
chairperson	.00	93,659	.00	0	.00	0	
clinical assoc professor	.00	3,277	.00	0	.00	0	
clinical asst professor	.00	22,417	.00	0	.00	0	
consultant	.00	145,579	.00	0	.00	0	
cont admin	8.50	911,072	8.50	817,453	8.50	817,453	
coordinator	99.56	4,635,502	99.56	4,189,649	99.56	4,189,649	
deputy director	.00	127,082	.00	0	.00	0	
director	46.46	3,865,744	46.46	3,924,082	46.46	3,924,082	
editor	.00	74,481	.00	0	.00	0	
eng tech iii	2.79	119,933	2.79	139,093	2.79	139,093	
engineer	6.00	280,853	6.00	140,717	6.00	140,717	
exec adm asst i	.58	18,673	.58	24,906	.58	24,906	
exec adm asst ii	.25	11,761	.25	12,712	.25	12,712	
exec dir	1.00	281,049	1.00	149,341	1.00	149,341	
extension associate	.00	92,583	.00	0	.00	0	
fac res asst	355.00	21,137,653	355.00	22,330,009	355.00	22,330,009	
faculty extension asst	.00	88,926	.00	0	.00	0	
fellow	.00	350,574	.00	0	.00	0	
graduate assistant	.00	7,787,108	.00	5,746,036	.00	5,746,036	
increments	.00	0	.00	0	.00	4,568,513	
instructor	.00	1,897	.00	0	.00	0	
it op mgr	31.62	3,491,469	31.62	2,862,714	31.62	2,862,714	
it support assoc	2.59	135,046	2.59	153,533	2.59	153,533	
it support asst	1.80	50,824	1.80	81,432	1.80	81,432	
it support spec	.00	32,068	.00	0	.00	0	
it sys mgr	1.00	778,601	1.00	93,458	1.00	93,458	
lab animal tech	1.00	7,917	2.00	13,065	2.00	13,065	
lab helper	1.00	32,898	1.00	34,508	1.00	34,508	
lab res tech	.47	42,662	.47	0	.47	0	
laboratory assistant	.00	0	1.00	0	1.00	0	
laboratory research tech	.00	0	1.00	0	1.00	0	
lecturer	2.95	86,002	2.95	347,505	2.95	347,505	
librarian i	.00	39,263	.00	0	.00	0	
mt maint mechanic	1.00	0	1.00	25,212	1.00	25,212	
office clerk ii	1.00	25,068	1.00	27,703	1.00	27,703	
prg admin spec	1.18	80,798	1.18	81,780	1.18	81,780	
principal agent	.19	22,470	.19	20,214	.19	20,214	
prof assoc dean	2.00	331,559	2.00	368,225	2.00	368,225	
prof dir	53.76	2,731,648	24.96	3,866,164	24.96	3,866,164	
prof and dean	.25	147,237	.25	74,290	.25	74,290	
prof of practice	.00	290,691	.00	68,881	.00	68,881	
professor chairperson	12.11	1,258,334	3.91	600,826	3.91	600,826	
professor	130.00	22,492,630	130.00	25,464,614	130.00	25,464,614	
prog mgmt spec i	8.65	490,320	8.65	389,192	8.65	389,192	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2202	Research							
	program dir	10.00	290,885	10.00	1,020,100	10.00	1,020,100	
	res assoc prof	10.00	1,186,344	10.00	1,325,093	10.00	1,325,093	
	res asst prof	22.27	2,561,442	22.27	3,761,981	22.27	3,761,981	
	res mach iii	.00	53,949	.00	0	.00	0	
	res prof	1.50	1,296,748	1.50	141,135	1.50	141,135	
	res spec	7.09	193,708	7.09	282,268	7.09	282,268	
	res study coord	.00	0	1.00	0	1.00	0	
	research associate	463.15	24,387,281	463.15	25,347,348	463.15	25,347,348	
	research asst	.80	90,094	.80	7,007	.80	7,007	
	research grad assistant	.00	24,743,295	.00	27,710,992	.00	27,710,992	
	secretary	1.50	0	1.50	0	1.50	0	
	senior scientist	.00	155,748	.00	0	.00	0	
	specialist	6.00	589,605	6.00	489,734	6.00	489,734	
	sr agent	.41	58,513	.41	36,594	.41	36,594	
	sr res eng	.00	495,687	.00	0	.00	0	
	sr res scholar	7.00	332,899	7.00	732,257	7.00	732,257	
	sr res sci	25.00	3,470,100	25.00	3,728,232	25.00	3,728,232	
	systems analyst	4.37	585,040	4.37	647,321	4.37	647,321	
	tech sprv	1.10	135,496	1.10	87,210	1.10	87,210	
TOTAL	r30b2202*	1,713.12	170,048,238	1,680.57	174,437,953	1,680.57	179,006,466	
r30b2203	Public Service							
	account clerk iii	.00	0	.00	108,001	.00	108,001	
	accountant i	2.00	50,388	2.00	82,012	2.00	82,012	
	accounting assoc	.75	11,649	.75	65,731	.75	65,731	
	act assoc dean	1.00	129,900	1.00	191,938	1.00	191,938	
	admin asst i	3.75	0	4.75	83,544	4.75	83,544	
	admin asst i	22.28	717,168	22.28	786,189	22.28	786,189	
	admin asst ii	47.24	1,805,173	47.24	1,874,783	47.24	1,874,783	
	advisor consultant	.00	31,921	.00	0	.00	0	
	agent	29.29	948,579	29.29	1,838,446	29.29	1,838,446	
	agric tech	1.15	47,354	1.15	51,182	1.15	51,182	
	agric tech lead	2.00	45,085	2.00	48,731	2.00	48,731	
	agric tech supv	.27	15,859	.27	17,141	.27	17,141	
	agric worker ii	.00	8,254	.00	0	.00	0	
	assistant	.00	69,840	.00	0	.00	0	
	assoc agent	1.00	306,060	1.00	156,124	1.00	156,124	
	assoc dir	5.70	656,872	5.70	583,280	5.70	583,280	
	assoc prof director	.00	18,015	.00	0	.00	0	
	assoc prof	19.00	1,098,447	19.00	2,419,856	19.00	2,419,856	
	assoc res eng	.00	28,107	.00	0	.00	0	
	assoc res sci	.00	123,210	.00	0	.00	0	
	assoc spec	1.00	0	1.00	525,123	1.00	525,123	
	asst dean	.33	106,249	.33	133,265	.33	133,265	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2203 Public Service							
asst dir	40.55	995,174	40.55	3,020,964	40.55	3,020,964	
asst prof	7.79	482,861	7.79	587,584	7.79	587,584	
asst res sci	.00	29,155	.00	0	.00	0	
auto serv mech	1.00	44,654	1.00	49,231	1.00	49,231	
business manager	7.45	498,618	7.45	442,304	7.45	442,304	
business serv spec	5.47	246,103	5.47	227,700	5.47	227,700	
cio	.00	44,373	.00	0	.00	0	
coordinator	51.57	2,634,353	51.57	4,375,726	51.57	4,375,726	
counselor	.00	372,921	.00	0	.00	0	
deputy director	.00	12,226	.00	0	.00	0	
dev ofc	1.00	60,566	1.00	64,897	1.00	64,897	
director	11.66	1,900,892	11.66	1,554,370	11.66	1,554,370	
editor	1.00	36,578	1.00	40,523	1.00	40,523	
editorial asst	.00	29,646	.00	0	.00	0	
eng tech ii	1.00	38,986	1.00	42,982	1.00	42,982	
eng tech iii	1.00	44,467	1.00	51,902	1.00	51,902	
engineer	.00	36,993	.00	0	.00	0	
ex nutr asst	11.20	0	11.20	218,758	11.20	218,758	
exec adm asst i	1.97	56,001	1.97	64,502	1.97	64,502	
exec adm asst ii	.25	11,761	.25	12,712	.25	12,712	
exec director	.00	77,982	.00	0	.00	0	
ext assoc	1.00	79,054	1.00	83,523	1.00	83,523	
ext prog asst	18.45	567,982	22.45	638,666	22.45	638,666	
fac ext asst	7.49	1,491,775	7.49	1,333,950	7.49	1,333,950	
fac res asst	71.30	5,407,501	71.30	5,809,751	71.30	5,809,751	
fac supv	1.00	53,033	1.00	57,058	1.00	57,058	
graduate assistant	.00	0	.00	14,939	.00	14,939	
graduate assistant	.00	259,632	.00	300,169	.00	300,169	
increments	.00	0	.00	0	.00	1,005,844	
inst	5.00	452,493	5.00	550,881	5.00	550,881	
it consult	1.00	53,320	1.00	69,452	1.00	69,452	
it support asst	2.00	104,454	2.00	88,475	2.00	88,475	
it support spec	.00	13,399	.00	0	.00	0	
it sys analyst	2.00	436,913	2.00	96,199	2.00	96,199	
lecturer	23.00	1,302,596	23.00	1,597,217	23.00	1,597,217	
librarian i	.00	27,724	.00	0	.00	0	
manager	4.35	885,069	4.35	447,305	4.35	447,305	
mt mlt td chf ii	1.00	39,431	1.00	14,470	1.00	14,470	
office clerk ii	1.00	23,468	1.00	31,406	1.00	31,406	
prg admin spec	1.72	74,108	1.72	80,100	1.72	80,100	
principal agent	14.25	1,167,654	14.25	1,280,002	14.25	1,280,002	
prof chair	.76	148,890	.76	163,293	.76	163,293	
prof dir	5.40	64,604	5.40	293,275	5.40	293,275	
prof	7.82	1,340,781	7.82	1,225,904	7.82	1,225,904	
prof and dean	.50	126,797	.50	129,147	.50	129,147	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2203	Public Service							
	prof of the practice	.00	43,239	.00	45,920	.00	45,920	
	prog mgmt spec i	7.86	290,223	7.86	369,022	7.86	369,022	
	prog spec	1.00	452,433	1.00	49,373	1.00	49,373	
	program director	.00	182,617	.00	0	.00	0	
	ps prt srv tch i	.96	0	.96	59,448	.96	59,448	
	res analyst	1.00	0	1.00	85,381	1.00	85,381	
	research assoc professor	.00	46,620	.00	0	.00	0	
	research associate	20.00	1,294,667	20.00	1,390,974	20.00	1,390,974	
	research asst professor	.00	19,610	.00	0	.00	0	
	research grad assistant	.00	238,694	.00	0	.00	0	
	research professor	.00	8,261	.00	0	.00	0	
	sr agent	48.80	2,846,661	48.80	3,431,595	48.80	3,431,595	
	sr res eng	.00	26,460	.00	0	.00	0	
	sr res sci	.00	393,823	.00	33,205	.00	33,205	
	systems analyst	2.63	349,935	2.63	249,675	2.63	249,675	

TOTAL	r30b2203*	530.96	34,186,361	535.96	39,739,276	535.96	40,745,120	

r30b2204	Academic Support							
	acad adv	17.00	858,736	17.00	965,771	17.00	965,771	
	acad prog spec	1.00	36,378	1.00	38,637	1.00	38,637	
	account clerk iii	1.50	53,984	1.50	58,350	1.50	58,350	
	accountant	14.95	823,099	14.95	1,029,335	14.95	1,029,335	
	accountant i	1.00	0	1.00	37,122	1.00	37,122	
	accounting assoc	4.00	182,881	4.00	197,018	4.00	197,018	
	admin asst i	2.50	47,189	2.50	68,529	2.50	68,529	
	admin asst ii	16.72	507,392	16.72	653,341	16.72	653,341	
	administrator	3.00	410,825	3.00	345,832	3.00	345,832	
	assoc dir	30.50	2,434,251	30.50	2,722,289	30.50	2,722,289	
	assoc prof assoc dean	20.47	2,964,786	20.47	3,427,619	20.47	3,427,619	
	assoc prof dir	2.00	0	2.00	197,550	2.00	197,550	
	assoc prof	7.75	118,515	7.75	1,082,641	7.75	1,082,641	
	assoc vice pres	2.00	440,514	2.00	470,788	2.00	470,788	
	asst	.00	0	.00	16,358	.00	16,358	
	asst dean	29.49	3,863,581	29.49	4,461,529	29.49	4,461,529	
	asst dir	65.58	4,765,695	66.58	6,168,602	66.58	6,168,602	
	asst mgr	9.50	433,500	9.50	555,553	9.50	555,553	
	asst prof	7.59	215,820	7.59	521,612	7.59	521,612	
	asst res sci	.00	6,662	.00	0	.00	0	
	asst to dean	10.00	487,858	10.00	688,591	10.00	688,591	
	asst vp	2.00	459,003	2.00	442,475	2.00	442,475	
	business serv spec	8.00	239,722	8.00	331,735	8.00	331,735	
	clin prof	.15	0	.15	24,546	.15	24,546	
	comp spec	20.00	1,453,472	20.00	2,091,833	20.00	2,091,833	
	coordinator	232.44	12,901,922	232.44	15,183,657	232.44	15,183,657	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2204 Academic Support							
cyc teacher	1.00	0	1.00	0	1.00	0	
dean	13.25	3,095,271	13.25	3,574,920	13.25	3,574,920	
deputy dir	.88	0	.88	11,003	.88	11,003	
dev ofc	1.42	0	1.42	26,887	1.42	26,887	
director	78.28	7,393,381	78.28	9,202,350	78.28	9,202,350	
elect tech iii	1.00	49,481	1.00	53,483	1.00	53,483	
engineer	13.00	1,242,093	13.00	1,329,888	13.00	1,329,888	
evaluator	.00	24,875	.00	11,635	.00	11,635	
exec adm asst i	3.50	125,276	3.50	172,921	3.50	172,921	
exec adm asst ii	1.50	78,241	1.50	84,569	1.50	84,569	
exec asst to vp	2.00	136,129	2.00	148,869	2.00	148,869	
exec dir	5.25	853,017	5.25	976,766	5.25	976,766	
exec sec dir cp sen	1.00	103,678	1.00	112,914	1.00	112,914	
fac ext asst	.50	28,000	.50	29,934	.50	29,934	
fac res asst	1.00	491,051	1.00	221,009	1.00	221,009	
graduate assistant	.00	4,688,145	.00	7,845,991	.00	7,845,991	
increments	.00	0	.00	0	.00	2,558,052	
it com op sh supv	1.00	0	1.00	27,995	1.00	27,995	
it data entry opr	1.00	0	1.00	8,199	1.00	8,199	
it support assoc	.00	0	1.00	0	1.00	0	
it support assoc	.50	61,746	.50	29,777	.50	29,777	
it support asst	2.00	159,978	3.00	133,565	3.00	133,565	
it support spec	2.00	46,858	2.00	77,509	2.00	77,509	
it sys analyst	32.00	3,397,897	35.00	3,815,922	35.00	3,815,922	
it telecom asst	1.00	44,179	1.00	44,041	1.00	44,041	
it telecom spec	9.00	532,741	9.00	562,274	9.00	562,274	
lab animal tech	1.00	34,324	1.00	35,330	1.00	35,330	
lab res tech	1.00	36,593	1.00	39,569	1.00	39,569	
lan system admin	.00	0	1.00	0	1.00	0	
lecturer	.00	552,385	.00	1,608,843	.00	1,608,843	
librarian iii	72.80	4,826,381	72.80	5,552,500	72.80	5,552,500	
librarian (open rank)	1.00	0	1.00	22,158	1.00	22,158	
library tech ii	39.00	846,385	39.00	1,248,499	39.00	1,248,499	
library tech iii	13.00	507,536	13.00	492,525	13.00	492,525	
library technician i	13.50	234,024	15.50	265,578	15.50	265,578	
manager	65.48	5,205,671	65.48	5,720,248	65.48	5,720,248	
multi media tech	2.00	81,314	2.00	90,508	2.00	90,508	
office clerk ii	6.00	147,537	6.00	199,801	6.00	199,801	
office supv i	1.00	40,062	1.00	43,302	1.00	43,302	
ombuds ofc	.50	0	.50	10,201	.50	10,201	
prg admin spec	3.00	92,763	3.00	122,663	3.00	122,663	
prof chair	1.00	2,000	1.00	189,793	1.00	189,793	
prof dir	6.00	206,517	6.00	21,938	6.00	21,938	
prof	9.00	239,231	9.00	967,546	9.00	967,546	
prog mgmt spec i	18.50	800,358	19.50	744,247	19.50	744,247	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2204 Academic Support								
ps hg sp cp op ii	.74	17,169	.74	18,558	.74	18,558		
public rel assoc	1.00	44,699	1.00	51,519	1.00	51,519		
res spec	1.00	68,050	1.00	75,411	1.00	75,411		
research analyst	.00	78,729	.00	0	.00	0		
research associate	.00	279,913	.00	46,002	.00	46,002		
research asst	1.00	53,789	1.00	59,768	1.00	59,768		
research asst professor	.00	15,976	.00	0	.00	0		
research grad assistant	.00	168,516	.00	0	.00	0		
research professor	.00	60,241	.00	0	.00	0		
sr graph art design	2.00	82,235	2.00	92,568	2.00	92,568		
storekeeper iii	1.00	37,464	1.00	36,300	1.00	36,300		
systems analyst	4.00	379,916	4.00	410,058	4.00	410,058		
tech consult	1.00	0	1.00	109,828	1.00	109,828		
tech dir	1.00	62,543	1.00	68,714	1.00	68,714		
vice president	1.00	312,910	1.00	337,790	1.00	337,790		
vp cio	1.00	277,474	1.00	333,025	1.00	333,025		

TOTAL r30b2204*	949.74	72,050,527	959.74	89,298,524	959.74	91,856,576		
r30b2205 Student Services								
account clerk iii	5.00	176,893	5.00	190,330	5.00	190,330		
accountant	4.52	134,115	4.52	289,294	4.52	289,294		
accounting assoc	.00	28,480	.00	0	.00	0		
adm couns	44.06	2,014,135	44.06	2,446,696	44.06	2,446,696		
admin asst i	1.00	46,183	1.00	55,786	1.00	55,786		
admin asst ii	7.92	180,624	7.92	285,889	7.92	285,889		
analyst	3.00	64,899	3.00	234,951	3.00	234,951		
assoc dir	25.00	1,807,682	25.00	2,475,774	25.00	2,475,774		
assoc prof	1.00	28,963	1.00	98,197	1.00	98,197		
asst	16.00	632,217	16.00	748,263	16.00	748,263		
asst coor	5.05	322,047	5.05	352,572	5.05	352,572		
asst dir	36.75	2,029,156	36.75	2,919,380	36.75	2,919,380		
asst registrar	4.00	312,230	4.00	362,957	4.00	362,957		
asst to dir	2.00	116,818	2.00	164,216	2.00	164,216		
asst vp	2.00	301,719	2.00	289,206	2.00	289,206		
business serv spec	2.00	172,591	2.00	124,653	2.00	124,653		
clinic coord	4.00	124,812	4.00	138,314	4.00	138,314		
collections spec	2.00	91,493	2.00	98,891	2.00	98,891		
coordinator	83.69	3,790,573	78.40	4,758,203	78.40	4,758,203		
director	24.20	2,448,352	24.20	3,016,137	24.20	3,016,137		
editorial asst	2.00	44,626	2.00	48,235	2.00	48,235		
exec adm asst i	1.00	40,308	1.00	43,568	1.00	43,568		
exec dir	1.00	122,597	1.00	133,119	1.00	133,119		
housekeeper	2.00	58,062	2.00	61,271	2.00	61,271		
housekeeper lead	1.00	16,763	1.00	26,963	1.00	26,963		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2205 Student Services							
housekeeping supv ii	1.00	32,296	1.00	32,602	1.00	32,602	
increments	.00	0	.00	0	.00	1,003,104	
interpreter	1.00	72,326	1.00	77,585	1.00	77,585	
it consult	2.00	0	2.00	204,020	2.00	204,020	
it ctl ck lead	4.50	59,021	4.50	63,794	4.50	63,794	
it data entry opr	1.00	0	1.00	38,878	1.00	38,878	
it pc spec ii	1.00	53,012	1.00	57,300	1.00	57,300	
manager	8.00	348,928	8.00	616,635	8.00	616,635	
medical asst	2.00	59,626	2.00	63,615	2.00	63,615	
nurse	12.90	786,107	12.90	991,483	12.90	991,483	
office assistant	.65	41,195	.65	45,688	.65	45,688	
office clerk ii	8.06	222,467	8.06	262,859	8.06	262,859	
office supv i	8.00	246,799	8.00	268,133	8.00	268,133	
office supv ii	2.00	77,880	2.00	84,171	2.00	84,171	
office supv iii	.00	1,614	.00	0	.00	0	
pharmacy tech	.50	27,800	.50	30,488	.50	30,488	
physician	8.20	1,063,932	8.20	1,345,475	8.20	1,345,475	
physician's asst	2.60	214,331	2.60	228,214	2.60	228,214	
prg admin spec	7.75	357,448	7.75	389,198	7.75	389,198	
prof	.75	0	.75	5,279	.75	5,279	
professor	1.00	0	1.00	153,015	1.00	153,015	
prog mgmt spec i	14.00	528,250	14.00	605,329	14.00	605,329	
program dir	8.00	339,409	8.00	465,490	8.00	465,490	
psychometrist	1.00	63,986	1.00	70,181	1.00	70,181	
research associate	.00	17,797	.00	0	.00	0	
research asst	1.00	0	1.00	25,503	1.00	25,503	
research grad assistant	.00	1,825	.00	0	.00	0	
specialist	1.00	52,086	1.00	56,298	1.00	56,298	
sr fincl aid couns	14.00	356,899	14.00	553,956	14.00	553,956	
storekeeper ii	1.00	41,138	1.00	43,349	1.00	43,349	
student	.00	1,540,193	.00	8,789,862	.00	8,789,862	
supervisor	.50	38,459	.50	42,523	.50	42,523	
web svcs developer	2.00	61,171	2.00	91,809	2.00	91,809	
word proc op	1.50	59,016	1.50	63,789	1.50	63,789	
TOTAL r30b2205*	397.10	21,871,349	391.81	35,129,386	391.81	36,132,490	
r30b2206 Institutional Support							
account clerk i	1.00	0	1.00	0	1.00	0	
account clerk ii	1.00	32,033	2.00	34,623	2.00	34,623	
accountant i	7.00	267,264	8.00	308,272	8.00	308,272	
accounting associate	6.00	253,126	7.00	280,511	7.00	280,511	
admin asst ii	8.25	293,732	11.25	464,951	11.25	464,951	
administrator	2.00	139,026	2.00	151,622	2.00	151,622	
analyst	.00	0	1.00	0	1.00	0	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2206	Institutional Support							
	assoc	1.00	95,196	1.00	98,703	1.00	98,703	
	assoc bursar	1.00	104,827	1.00	115,344	1.00	115,344	
	assoc comptroller	2.00	275,956	2.00	321,689	2.00	321,689	
	assoc dir	28.06	2,461,185	28.06	3,245,240	28.06	3,245,240	
	assoc prov	4.00	733,065	4.00	954,008	4.00	954,008	
	assoc vice pres	6.00	1,196,453	6.00	1,326,958	6.00	1,326,958	
	associate professor	.00	1,000	.00	0	.00	0	
	asst	3.00	103,706	3.00	190,823	3.00	190,823	
	asst bursar	1.00	67,101	1.00	72,001	1.00	72,001	
	asst comptroller	3.00	354,290	3.00	396,416	3.00	396,416	
	asst dean	6.00	760,518	6.00	891,020	6.00	891,020	
	asst dir	59.72	4,612,421	62.72	5,674,817	62.72	5,674,817	
	asst mgr	1.00	46,760	1.00	50,175	1.00	50,175	
	asst pres chief of sta	2.00	429,158	2.00	467,549	2.00	467,549	
	asst to comptroller	1.00	59,185	1.00	51,005	1.00	51,005	
	asst to dir	2.00	70,689	2.00	90,050	2.00	90,050	
	asst vp	11.00	1,531,278	11.00	2,426,456	11.00	2,426,456	
	auto serv mech	3.00	128,352	3.00	150,425	3.00	150,425	
	bursar	1.00	129,034	1.00	140,979	1.00	140,979	
	bus mgr i um	.00	0	1.00	0	1.00	0	
	business manager	29.00	1,625,382	30.00	1,839,683	30.00	1,839,683	
	business serv spec	11.00	463,057	11.00	522,989	11.00	522,989	
	buyer	7.00	404,374	7.00	449,091	7.00	449,091	
	buyer associate	2.00	77,831	2.00	84,125	2.00	84,125	
	buyer i	4.00	174,215	4.00	192,358	4.00	192,358	
	camp compl ofc	1.00	80,166	1.00	88,208	1.00	88,208	
	chemist	3.00	228,067	3.00	244,711	3.00	244,711	
	collections spec	8.00	315,678	8.00	343,463	8.00	343,463	
	comm dev spec	7.20	437,077	7.20	515,437	7.20	515,437	
	comptroller	1.00	187,752	1.00	203,321	1.00	203,321	
	coordinator	137.75	6,949,245	153.75	9,461,091	153.75	9,461,091	
	counselor	.50	28,713	.50	31,035	.50	31,035	
	deputy dir	1.00	95,754	1.00	111,029	1.00	111,029	
	dev assoc	1.00	33,955	1.00	36,911	1.00	36,911	
	dev ofc	15.00	440,081	15.00	1,170,535	15.00	1,170,535	
	director	78.25	6,571,329	78.25	9,492,826	78.25	9,492,826	
	editor	4.00	260,335	5.00	279,336	5.00	279,336	
	elec tech i	1.00	29,656	1.00	31,082	1.00	31,082	
	elect tech ii	2.00	72,853	2.00	78,170	2.00	78,170	
	elect tech iii	6.00	327,933	6.00	389,810	6.00	389,810	
	engineer	3.00	227,896	3.00	267,839	3.00	267,839	
	exec adm asst i	2.00	87,323	2.00	94,386	2.00	94,386	
	exec adm asst ii	2.00	121,826	2.00	95,540	2.00	95,540	
	exec asst to prov	8.00	1,064,542	8.00	1,165,005	8.00	1,165,005	
	exec asst to vp	5.00	382,647	5.00	431,294	5.00	431,294	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2206	Institutional Support							
	exec dir	11.00	1,489,150	11.00	1,829,878	11.00	1,829,878	
	faculty research asst	.00	4,591	.00	0	.00	0	
	graph art design	1.00	31,058	1.00	46,313	1.00	46,313	
	health physicist	2.00	248,670	2.00	261,255	2.00	261,255	
	housekeeping supv i	1.00	35,374	1.00	37,654	1.00	37,654	
	hum res assoc ii	1.00	0	1.00	0	1.00	0	
	human res spec i	5.00	201,286	5.00	224,758	5.00	224,758	
	increments	.00	0	.00	0	.00	2,138,656	
	it com op	3.00	35,203	3.00	102,401	3.00	102,401	
	it com op lead	2.00	99,781	2.00	96,014	2.00	96,014	
	it com op sh supv	9.00	471,054	9.00	482,381	9.00	482,381	
	it com op sr	3.00	79,640	3.00	126,632	3.00	126,632	
	it consult sr	1.00	127,284	1.00	205,021	1.00	205,021	
	it data enty supv	3.00	115,971	3.00	125,347	3.00	125,347	
	it dta enty op ld	2.00	18,991	2.00	62,028	2.00	62,028	
	it dta enty sf sv	1.00	64,123	1.00	35,403	1.00	35,403	
	it pc spec i	1.00	38,724	1.00	44,548	1.00	44,548	
	it support assoc	3.00	129,362	3.00	152,328	3.00	152,328	
	it support asst	1.00	41,109	1.00	45,322	1.00	45,322	
	it support spec	5.00	255,717	5.00	271,113	5.00	271,113	
	it sys prog	45.00	3,743,574	48.00	4,544,735	48.00	4,544,735	
	it telecom spec	2.00	109,270	2.00	116,653	2.00	116,653	
	lan sys admin	1.00	64,180	1.00	68,195	1.00	68,195	
	manager	56.00	4,337,442	56.00	4,987,975	56.00	4,987,975	
	office assistant	.00	0	1.00	0	1.00	0	
	office clerk ii	2.00	82,839	2.00	89,805	2.00	89,805	
	office supv i	1.00	30,788	1.00	34,254	1.00	34,254	
	office supv iii	.00	9,236	.00	0	.00	0	
	ombuds ofc	.50	26,125	.50	28,516	.50	28,516	
	pol comm supv	.00	14,181	.00	0	.00	0	
	police com op	4.00	38,420	4.00	124,122	4.00	124,122	
	police comm op ld	1.00	32,285	1.00	35,403	1.00	35,403	
	post serv supv i	11.00	371,445	11.00	451,229	11.00	451,229	
	post serv supv ii	2.00	96,188	2.00	103,910	2.00	103,910	
	postal serv proc	3.00	0	3.00	0	3.00	0	
	president	1.00	471,627	1.00	506,387	1.00	506,387	
	prg admin spec	8.25	435,254	8.25	435,962	8.25	435,962	
	professor	.00	1,000	.00	0	.00	0	
	prog mgmt spec i	24.00	887,023	24.00	1,145,417	24.00	1,145,417	
	ps fin/bind spec	2.00	0	2.00	0	2.00	0	
	ps hg sp cp op ii	.00	0	.00	32,496	.00	32,496	
	ps photolithogph	1.00	117,469	1.00	103,920	1.00	103,920	
	ps press oper i	1.00	46,588	1.00	50,356	1.00	50,356	
	ps press oper ii	1.00	49,735	1.00	53,757	1.00	53,757	
	ps prt serv sv ii	7.00	352,630	7.00	381,149	7.00	381,149	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2206 Institutional Support								
	ps prt srv sv i	1.00	118,811	1.00	95,042	1.00	95,042	
	ps prt srv tch i	1.00	0	1.00	0	1.00	0	
	ps typesetter	1.00	0	1.00	0	1.00	0	
	res analyst	5.00	353,001	5.00	386,739	5.00	386,739	
	research asst	5.00	164,957	5.00	230,060	5.00	230,060	
	security officer	.00	0	1.00	0	1.00	0	
	spec asst to vp	.90	228,194	.90	246,928	.90	246,928	
	staff attorney	6.00	653,473	6.00	843,346	6.00	843,346	
	storekeeper ii	2.00	28,557	2.00	37,527	2.00	37,527	
	storekeeper iii	5.00	193,916	5.00	210,414	5.00	210,414	
	student	.00	346,116	.00	1,066,793	.00	1,066,793	
	supervisor	.00	350	.00	0	.00	0	
	systems analyst	14.60	1,070,514	15.60	1,473,566	15.60	1,473,566	
	tech consult	1.00	179,431	1.00	84,104	1.00	84,104	
	univ pol off i	15.00	377,072	15.00	704,614	15.00	704,614	
	univ pol off ii	5.00	253,408	5.00	304,752	5.00	304,752	
	univ pol off iii	41.00	2,208,927	41.00	2,662,693	41.00	2,662,693	
	univ pol off iv	11.00	952,905	11.00	737,091	11.00	737,091	
	univ police officer	13.00	1,230,620	13.00	1,209,151	13.00	1,209,151	
	vice president	4.00	1,531,129	4.00	1,506,383	4.00	1,506,383	
	TOTAL r30b2206*	860.98	59,528,810	895.98	74,764,752	895.98	76,903,408	
r30b2207 Operation and Maintenance of Plant								
	accountant i	4.00	172,579	4.00	186,208	4.00	186,208	
	accounting assoc	2.00	84,295	2.00	91,112	2.00	91,112	
	admin asst ii	5.00	144,241	5.00	211,447	5.00	211,447	
	assoc	1.00	9,536	1.00	110,249	1.00	110,249	
	assoc dir	9.00	1,057,439	9.00	1,063,778	9.00	1,063,778	
	asst dir	27.00	2,471,261	27.00	3,609,187	27.00	3,609,187	
	asst mgr	22.00	1,307,988	22.00	1,595,041	22.00	1,595,041	
	asst to dir	2.00	100,817	2.00	108,970	2.00	108,970	
	asst vp	1.00	360,452	1.00	395,512	1.00	395,512	
	auto serv tech	6.00	310,598	6.00	333,857	6.00	333,857	
	auto shop supv	2.00	58,883	2.00	123,477	2.00	123,477	
	brick/stone mason	1.00	48,181	1.00	52,058	1.00	52,058	
	business manager	3.00	193,415	3.00	218,781	3.00	218,781	
	business serv spec	4.00	219,771	4.00	238,410	4.00	238,410	
	cabinetmaker	1.00	0	1.00	35,065	1.00	35,065	
	carpenter	8.00	162,011	8.00	322,571	8.00	322,571	
	coordinator	56.40	3,287,706	63.40	4,603,159	63.40	4,603,159	
	director	6.40	868,528	6.40	1,105,501	6.40	1,105,501	
	driver waste mgmt	3.00	94,576	3.00	121,066	3.00	121,066	
	elec sys rel tech	18.00	894,965	18.00	1,021,327	18.00	1,021,327	
	elec tech ii	2.00	72,941	2.00	92,186	2.00	92,186	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2207 Operation and Maintenance of Plant							
elect high volt	4.00	316,478	4.00	424,423	4.00	424,423	
elect tech iii	1.00	39,242	1.00	69,367	1.00	69,367	
electrician	1.00	52,942	1.00	56,318	1.00	56,318	
eng tech iii	6.00	313,528	6.00	336,629	6.00	336,629	
engineer	12.00	1,496,459	12.00	2,136,200	12.00	2,136,200	
exec adm asst i	3.00	141,338	3.00	153,304	3.00	153,304	
exec adm asst ii	1.00	51,315	1.00	56,908	1.00	56,908	
exec dir	1.00	151,026	1.00	170,353	1.00	170,353	
fac supv	1.00	65,345	1.00	70,619	1.00	70,619	
graph art design	3.00	127,641	3.00	172,217	3.00	172,217	
grounds supv	10.00	330,627	10.00	401,562	10.00	401,562	
groundskeeper	19.00	382,092	22.00	521,159	22.00	521,159	
groundskeeper ld	6.56	216,597	6.56	239,182	6.56	239,182	
housekeeper	165.30	3,783,431	166.30	4,478,241	166.30	4,478,241	
housekeeper lead	1.00	33,380	1.00	33,703	1.00	33,703	
housekeeping supv i	1.00	37,014	1.00	39,989	1.00	39,989	
housekeeping supv ii	31.00	934,409	31.00	1,160,471	31.00	1,160,471	
hvac chief	41.00	2,659,228	41.00	2,924,882	41.00	2,924,882	
hvac mech i	5.00	228,297	5.00	277,257	5.00	277,257	
hvac mech ii	9.00	417,934	9.00	509,899	9.00	509,899	
hvac mech iii	17.00	786,965	17.00	960,021	17.00	960,021	
hvac zone suprv	1.00	71,040	1.00	76,772	1.00	76,772	
increments	.00	0	.00	0	.00	1,487,080	
it support asst	2.00	85,051	2.00	91,935	2.00	91,935	
it sys analyst	6.00	401,600	6.00	448,528	6.00	448,528	
landscape tech sv	9.00	415,166	11.00	448,520	11.00	448,520	
manager	65.00	4,855,033	65.00	6,629,587	65.00	6,629,587	
motor equip op i	1.00	26,027	1.00	27,912	1.00	27,912	
motor equip op iii	2.00	38,775	2.00	76,363	2.00	76,363	
mt maint aide i	6.00	74,583	6.00	183,309	6.00	183,309	
mt maint mech ld	3.00	74,874	3.00	124,375	3.00	124,375	
mt maint mech sr	1.00	31,094	1.00	33,605	1.00	33,605	
mt maint mechanic	3.00	123,526	5.00	185,497	5.00	185,497	
mt mec trd chf i	.00	24,263	.00	46,789	.00	46,789	
mt mlt td chf i	.00	0	1.00	0	1.00	0	
mt mlt td chf i	14.00	392,906	14.00	705,344	14.00	705,344	
mt mlt td chf ii	31.00	1,538,987	31.00	1,838,619	31.00	1,838,619	
mt mlt td chf iii	2.00	107,880	2.00	217,657	2.00	217,657	
mt mlt trd sv i	1.00	41,816	1.00	45,177	1.00	45,177	
mt mlt trd sv ii	13.00	512,081	13.00	659,664	13.00	659,664	
mt mlt trd sv iii	10.00	431,372	10.00	528,467	10.00	528,467	
mt strc trd chf i	2.00	94,988	2.00	102,605	2.00	102,605	
office clerk ii	2.00	54,872	2.00	58,474	2.00	58,474	
office supv i	1.00	30,656	1.00	33,798	1.00	33,798	
painter	7.00	280,610	7.00	364,446	7.00	364,446	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2207	Operation and Maintenance of Plant							
	pest control spec	6.00	238,807	6.00	311,684	6.00	311,684	
	phys plant sprint	40.00	2,841,903	41.00	3,494,397	41.00	3,494,397	
	pl - piped sys tech	9.00	469,128	9.00	564,286	9.00	564,286	
	planner	9.00	580,152	9.00	1,007,691	9.00	1,007,691	
	planner i	.00	0	1.00	0	1.00	0	
	plumber	4.02	203,477	4.02	267,947	4.02	267,947	
	prg admin spec	3.00	132,162	3.00	143,037	3.00	143,037	
	prog mgmt spec i	20.45	821,140	20.45	936,299	20.45	936,299	
	project architect	9.00	878,750	9.00	1,082,739	9.00	1,082,739	
	prot cov mechanic	3.00	93,576	3.00	117,664	3.00	117,664	
	specialist	6.00	274,681	6.00	548,815	6.00	548,815	
	storekeeper ii	6.00	153,950	6.00	198,073	6.00	198,073	
	student	.00	80,275	.00	265,632	.00	265,632	
	work controller	6.00	167,568	6.00	221,377	6.00	221,377	

TOTAL	r30b2207*	826.13	41,128,240	844.13	52,918,750	844.13	54,405,830	

r30b2208	Auxiliary Enterprises							
	account clerk i	2.00	29,487	3.00	60,785	3.00	60,785	
	account clerk ii	8.50	266,996	8.50	294,472	8.50	294,472	
	account clerk iii	10.50	279,400	10.50	363,561	10.50	363,561	
	accountant	6.00	443,388	6.00	514,127	6.00	514,127	
	accounting assoc	4.00	119,685	4.00	129,364	4.00	129,364	
	admin asst i	1.00	0	1.00	31,340	1.00	31,340	
	admin asst i	2.00	79,582	2.00	86,018	2.00	86,018	
	admin asst ii	16.00	561,313	16.00	649,621	16.00	649,621	
	architect	2.00	167,836	2.00	182,733	2.00	182,733	
	assoc dir	30.00	2,809,356	30.00	3,501,940	30.00	3,501,940	
	asst	6.00	245,112	6.00	357,909	6.00	357,909	
	asst coach	52.00	4,410,245	52.00	5,969,625	52.00	5,969,625	
	asst coor	6.00	115,068	6.00	262,987	6.00	262,987	
	asst dir	76.98	5,258,189	76.98	6,499,379	76.98	6,499,379	
	asst mgr	7.00	325,426	7.00	348,252	7.00	348,252	
	asst train	8.00	508,925	8.00	571,256	8.00	571,256	
	auto serv mech	8.00	257,166	10.00	389,740	10.00	389,740	
	auto serv tech	1.00	21,276	1.00	54,663	1.00	54,663	
	auto shop supv	3.00	155,508	3.00	179,324	3.00	179,324	
	baker	2.00	33,670	2.00	76,317	2.00	76,317	
	brick/stone mason	1.00	47,669	1.00	51,523	1.00	51,523	
	business serv spec	10.00	357,019	8.00	389,127	8.00	389,127	
	cabinetmaker	2.00	76,800	2.00	85,699	2.00	85,699	
	cad spec ii	1.00	48,050	1.00	51,935	1.00	51,935	
	carpenter	2.00	70,930	2.00	76,661	2.00	76,661	
	cdl instructor	9.00	287,284	9.00	352,081	9.00	352,081	
	coach	1.00	119,045	1.00	128,533	1.00	128,533	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2208 Auxiliary Enterprises							
collections supv	1.00	56,197	1.00	61,206	1.00	61,206	
cook	22.63	716,739	24.63	814,088	24.63	814,088	
coordinator	141.93	5,052,291	141.93	6,491,047	141.93	6,491,047	
counselor	4.00	194,291	4.00	219,322	4.00	219,322	
cyc teacher	.00	544,490	.00	662,759	.00	662,759	
din serv coord	12.00	363,327	12.00	459,975	12.00	459,975	
director	22.40	2,339,768	22.40	2,815,127	22.40	2,815,127	
driver	.00	0	4.00	0	4.00	0	
driver	36.00	823,399	36.00	1,232,912	36.00	1,232,912	
elect high volt	1.00	41,830	1.00	45,176	1.00	45,176	
elect mech i	3.00	92,271	3.00	137,850	3.00	137,850	
elect tech iii	3.00	162,478	3.00	168,418	3.00	168,418	
electrician	4.00	153,380	5.00	170,568	5.00	170,568	
envir spec	2.00	100,040	2.00	112,484	2.00	112,484	
exec adm asst i	3.00	115,417	3.00	134,634	3.00	134,634	
exec dir	1.00	169,243	1.00	182,930	1.00	182,930	
fac admin	1.00	26,135	1.00	88,815	1.00	88,815	
fac supv	1.00	50,387	1.00	54,646	1.00	54,646	
food serv aide ii	9.14	159,953	9.14	237,378	9.14	237,378	
food serv spec	2.50	78,043	2.00	84,354	2.00	84,354	
food serv supv	37.88	972,796	39.88	1,189,550	39.88	1,189,550	
food service aide i	34.81	612,667	37.31	1,105,030	37.31	1,105,030	
grounds supv	2.00	67,248	2.00	73,026	2.00	73,026	
head coach	17.00	3,375,727	17.00	7,643,609	17.00	7,643,609	
housekeeper	121.50	2,635,578	124.50	3,139,889	124.50	3,139,889	
housekeeper lead	18.00	428,601	18.00	530,841	18.00	530,841	
housekeeping chf	1.00	52,334	1.00	56,552	1.00	56,552	
housekeeping supv ii	13.00	414,492	13.00	479,525	13.00	479,525	
hvac chief	3.00	178,724	3.00	191,942	3.00	191,942	
hvac mech ii	3.00	90,230	3.00	151,024	3.00	151,024	
hvac mech iii	6.00	235,702	6.00	339,106	6.00	339,106	
increments	.00	0	.00	0	.00	1,683,175	
it com op	3.50	99,858	3.50	127,294	3.50	127,294	
it programmer ii	.00	0	1.00	79,568	1.00	79,568	
it support assoc	.00	0	1.00	0	1.00	0	
it support assoc	3.00	145,420	3.00	168,736	3.00	168,736	
it support asst	4.00	159,780	4.00	173,842	4.00	173,842	
it support spec	2.00	99,089	2.00	103,384	2.00	103,384	
it sys prog	18.00	788,058	21.00	1,074,730	21.00	1,074,730	
landscape tech sv	1.00	46,431	1.00	50,689	1.00	50,689	
lecturer	.40	0	.40	0	.40	0	
library tech ii	.00	0	1.00	0	1.00	0	
library tech ii	1.00	0	1.00	0	1.00	0	
manager	97.00	4,952,089	97.00	6,372,975	97.00	6,372,975	
motor equip op iii	.00	9,873	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2208 Auxiliary Enterprises								
	mt elc trd chf i	1.00	44,383	1.00	47,966	1.00	47,966	
	mt maint aide i	1.00	25,694	1.00	27,765	1.00	27,765	
	mt maint aide ii	4.00	106,275	6.00	113,796	6.00	113,796	
	mt maint mech ld	3.00	108,654	3.00	132,467	3.00	132,467	
	mt maint mech sr	2.00	68,559	2.00	74,069	2.00	74,069	
	mt maint mechanic	2.00	65,070	2.00	70,449	2.00	70,449	
	mt mlt td chf i	4.00	147,114	4.00	175,403	4.00	175,403	
	mt mlt td chf ii	29.00	1,156,101	29.00	1,296,819	29.00	1,296,819	
	mt mlt td chf iii	10.00	441,914	10.00	493,418	10.00	493,418	
	mt mlt trd chf ii	1.00	0	1.00	43,222	1.00	43,222	
	mt mlt trd sv ii	15.00	688,621	15.00	789,321	15.00	789,321	
	mt strc td chf ii	1.00	50,346	1.00	54,678	1.00	54,678	
	mt strc trd sv ii	2.00	69,068	2.00	107,568	2.00	107,568	
	multi media tech	1.00	0	1.00	0	1.00	0	
	nurse pract	1.00	95,685	1.00	102,312	1.00	102,312	
	office clerk i	2.56	57,479	2.56	64,042	2.56	64,042	
	office clerk ii	1.93	64,236	1.93	67,303	1.93	67,303	
	office supv i	2.00	60,142	2.00	64,992	2.00	64,992	
	office supv ii	1.00	41,625	1.00	44,992	1.00	44,992	
	office supv iii	3.00	99,509	3.00	107,776	3.00	107,776	
	painter	4.00	116,650	4.00	154,477	4.00	154,477	
	parking control aide	.00	0	1.00	0	1.00	0	
	parking enforcement asso	6.00	196,787	6.00	202,103	6.00	202,103	
	parking enforcement supv	3.00	82,473	3.00	124,326	3.00	124,326	
	phys plant sprint	12.00	675,658	12.00	896,012	12.00	896,012	
	plumber	1.00	42,607	1.00	46,165	1.00	46,165	
	plumber spec	3.00	94,128	3.00	150,984	3.00	150,984	
	prep cook/baker	2.00	25,624	4.00	56,395	4.00	56,395	
	prg admin spec	4.50	182,242	5.50	184,271	5.50	184,271	
	prog mgmt spec i	18.00	656,944	18.00	717,709	18.00	717,709	
	program dir	1.00	53,909	1.00	58,852	1.00	58,852	
	res dir	22.00	673,140	22.00	797,641	22.00	797,641	
	security guard	1.00	3,500	1.00	29,918	1.00	29,918	
	service worker	15.00	316,879	15.00	384,730	15.00	384,730	
	sheet metal wrk	1.00	35,985	1.00	38,894	1.00	38,894	
	signage tech ii	1.00	35,877	1.00	38,778	1.00	38,778	
	specialist	4.00	193,554	4.00	225,326	4.00	225,326	
	sport turf tech	3.00	116,344	3.00	121,392	3.00	121,392	
	sr graph art design	2.00	100,230	2.00	108,394	2.00	108,394	
	storekeeper i	7.44	148,841	11.44	208,433	11.44	208,433	
	storekeeper ii	3.93	118,418	4.93	127,182	4.93	127,182	
	storekeeper iii	2.00	35,852	2.00	73,672	2.00	73,672	
	student	.00	358,930	.00	323,472	.00	323,472	
	systems analyst	2.00	107,298	2.00	168,827	2.00	168,827	

	TOTAL r30b2208*	1,142.03	51,461,146	1,174.03	68,000,284	1,174.03	69,683,459	
	TOTAL r30b22 **	8,749.64	716,997,583	8,820.80	826,739,400	8,820.80	849,707,101	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b23	Bowie State University							
r30b2301	Instruction							
	admin asst i	1.00	41,162	.00	0	.00	0	
	admin asst ii	14.00	586,451	1.00	57,993	1.00	57,993	
	administrative assistant	.00	0	1.00	41,629	1.00	41,629	
	administrative assistant	.00	0	1.00	44,646	1.00	44,646	
	administrative assistant	.00	0	11.00	511,582	11.00	511,582	
	advisor - student	1.00	54,932	1.00	59,582	1.00	59,582	
	assistant director	1.00	51,998	1.00	56,400	1.00	56,400	
	assistant professor	89.75	5,543,291	100.25	7,062,889	100.25	7,062,889	
	associate professor	56.40	4,067,080	52.30	4,294,970	52.30	4,294,970	
	dir - ctr for perform	1.00	60,926	1.00	67,331	1.00	67,331	
	dir, academic resources	1.00	78,131	1.00	84,745	1.00	84,745	
	dir, it info tech	1.00	68,819	1.00	76,172	1.00	76,172	
	exempt/nonexempt incr	.00	0	.00	0	.00	30,725	
	faculty increments	.00	0	.00	0	.00	397,306	
	instructor	8.00	494,720	8.00	561,280	8.00	561,280	
	lecturer	9.00	555,464	9.00	622,365	9.00	622,365	
	multimedia tech	2.00	81,776	1.00	41,199	1.00	41,199	
	multimedia tech	.00	0	2.00	90,056	2.00	90,056	
	professor	35.65	3,285,565	35.00	3,486,852	35.00	3,486,852	
	prog mgmt spec i	.00	0	1.00	49,538	1.00	49,538	
	program admin specialist	1.00	44,740	.00	0	.00	0	
	program administrative s	.00	0	1.00	48,527	1.00	48,527	
	program mgmt spec i	2.00	87,727	.00	0	.00	0	
	typist clerk	.00	0	1.00	29,570	1.00	29,570	

TOTAL	r30b2301*	223.80	15,102,782	229.55	17,287,326	229.55	17,715,357	
r30b2302	Research							
	assoc prof	.00	4,121	.00	0	.00	0	
	asst prof	.00	17,596	.00	0	.00	0	
	dir - center	1.00	72,478	1.00	78,332	1.00	78,332	
	exempt/nonexempt incr	.00	0	.00	0	.00	1,958	
	professor	.35	23,598	.00	0	.00	0	

TOTAL	r30b2302*	1.35	117,793	1.00	78,332	1.00	80,290	
r30b2303	Public Service							
	assistant professor	.35	4,252	.25	7,226	.25	7,226	

TOTAL	r30b2303*	.35	4,252	.25	7,226	.25	7,226	
r30b2304	Academic Support							
	admin asst ii	.00	0	.00	79,371	.00	79,371	
	admin asst ii	5.00	209,133	1.00	46,366	1.00	46,366	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	
r30b2304 Academic Support								
admin asst ii	.00	0	3.00	135,384	3.00	135,384		
admin - it database u	1.00	43,681	1.00	89,063	1.00	89,063		
admin, it help desk	2.00	73,123	1.00	75,381	1.00	75,381		
analyst - it systems	.00	0	1.00	94,764	1.00	94,764		
assistant dean	1.00	128,392	1.00	139,261	1.00	139,261		
assistant vice president	2.00	209,861	2.00	225,164	2.00	225,164		
assoc prof	.20	22,342	.00	0	.00	0		
asst prof	.00	193	.00	0	.00	0		
asst to the dean	5.00	239,926	5.00	247,921	5.00	247,921		
continuous quality impro	1.00	86,500	1.00	89,739	1.00	89,739		
coord - acad supp	10.00	587,995	12.00	747,924	12.00	747,924		
dean assoc	.70	84,869	.70	88,379	.70	88,379		
dean - arts	1.00	127,050	1.00	137,805	1.00	137,805		
dean - business	1.00	151,931	1.00	168,912	1.00	168,912		
dean, education	1.00	129,749	1.00	140,733	1.00	140,733		
dean, grad studies	1.00	125,628	1.00	130,331	1.00	130,331		
dean, prof studies	1.00	134,939	1.00	146,362	1.00	146,362		
dir - academic resources	1.00	83,040	1.00	86,149	1.00	86,149		
director	1.00	67,470	1.00	69,947	1.00	69,947		
dir, center	1.00	85,622	1.00	92,870	1.00	92,870		
dir, it academic computi	1.00	86,818	1.00	94,167	1.00	94,167		
exec adm asst i	2.00	89,713	1.00	49,891	1.00	49,891		
exec adm asst i	.00	0	1.00	56,415	1.00	56,415		
exempt/nonexempt incr	.00	0	.00	0	.00	120,671		
it network control s	1.00	89,815	1.00	96,918	1.00	96,918		
librarian	4.00	276,390	4.00	303,393	4.00	303,393		
librarian assoc	2.00	105,384	2.00	114,902	2.00	114,902		
library tech ii	3.00	118,217	.00	0	.00	0		
library tech iii	1.00	46,023	.00	0	.00	0		
library tech iii	.00	0	1.00	49,919	1.00	49,919		
library technician ii	.00	0	1.00	45,858	1.00	45,858		
library technician ii	.00	0	2.00	79,576	2.00	79,576		
manager	1.00	57,090	1.00	69,303	1.00	69,303		
mgr - it operations	1.00	28,991	1.00	81,600	1.00	81,600		
multimedia assistant	.00	0	1.00	48,993	1.00	48,993		
multimedia asst	1.00	35,595	.00	0	.00	0		
professor	.10	4,638	.00	0	.00	0		
prog mgmt spec i	.00	0	1.00	55,148	1.00	55,148		
program admin specialist	1.00	9,221	.00	0	.00	0		
program administrative s	.00	0	1.00	49,662	1.00	49,662		
program coordinator	6.00	324,427	6.00	294,751	6.00	294,751		
program mgmt spec i	2.00	52,522	1.00	49,023	1.00	49,023		
program specialist	3.00	105,492	3.00	133,919	3.00	133,919		
spec, audio visual	1.00	53,630	1.00	55,639	1.00	55,639		
spec, it education	1.00	68,370	1.00	70,930	1.00	70,930		
TOTAL r30b2304*	67.00	4,143,780	67.70	4,831,833	67.70	4,952,504		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2305 Student Services							
academic program spec	2.00	73,327	.00	0	.00	0	
academic program spec	.00	0	2.00	90,580	2.00	90,580	
accounting clerk ii	1.00	30,551	.00	0	.00	0	
accounting clerk ii	.00	0	2.00	78,732	2.00	78,732	
accounting clerk iii	2.00	77,457	.00	0	.00	0	
accounting clerk iii	.00	0	1.00	40,703	1.00	40,703	
admin asst ii	3.00	124,603	.00	0	.00	0	
admin asst ii	.00	0	3.00	135,150	3.00	135,150	
advisor - student	1.00	11,708	.00	0	.00	0	
analyst - it systems	3.00	225,157	2.00	145,071	2.00	145,071	
assistant director	1.00	68,828	1.00	77,266	1.00	77,266	
asst to the vp	1.00	51,058	1.00	55,380	1.00	55,380	
asst vp enrolmnt mgmt	1.00	110,269	1.00	117,378	1.00	117,378	
bursar	1.00	75,748	1.00	88,868	1.00	88,868	
cashier	1.00	24,574	.00	0	.00	0	
cashier	.00	0	1.00	36,543	1.00	36,543	
collections spec	1.00	46,282	.00	0	.00	0	
collections spec	.00	0	1.00	50,200	1.00	50,200	
coord	4.00	226,742	4.00	295,248	4.00	295,248	
counselor, admissions	5.00	188,341	6.00	328,975	6.00	328,975	
dir asst, admissions	2.00	121,801	2.00	132,111	2.00	132,111	
dir - admissions	1.00	71,368	1.00	86,149	1.00	86,149	
dir - student health	1.00	134,939	1.00	146,362	1.00	146,362	
dir, career dev placem	1.00	72,219	1.00	78,332	1.00	78,332	
dir, center	1.00	72,219	1.00	74,923	1.00	74,923	
dir, int'l advising	1.00	60,813	1.00	67,593	1.00	67,593	
dir, student counseling	1.00	78,750	1.00	85,416	1.00	85,416	
dir, student financial a	1.00	49,229	1.00	87,210	1.00	87,210	
exempt/nonexempt incr	.00	0	.00	0	.00	81,140	
financial aid counselor	5.00	201,961	4.00	213,495	4.00	213,495	
it computer oper sr	1.00	47,586	.00	0	.00	0	
it computer oper sr	.00	0	1.00	51,660	1.00	51,660	
manager	1.00	51,998	1.00	56,400	1.00	56,400	
nurse, health center	2.00	107,186	2.00	123,688	2.00	123,688	
office clerk i	2.00	64,074	.00	0	.00	0	
office clerk i	.00	0	1.00	30,751	1.00	30,751	
office clerk i	.00	0	1.00	36,827	1.00	36,827	
office clerk ii	3.00	109,179	.00	0	.00	0	
office clerk ii	.00	0	3.00	116,011	3.00	116,011	
program mgmt spec i	1.00	66,120	.00	0	.00	0	
program mgmt spec i	.00	0	2.00	116,726	2.00	116,726	
registrar	1.00	84,700	1.00	91,870	1.00	91,870	
registrar asst	1.00	59,685	1.00	64,737	1.00	64,737	
writer	1.00	43,596	1.00	45,228	1.00	45,228	
TOTAL r30b2305*	54.00	2,832,068	53.00	3,245,583	53.00	3,326,723	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2306	Institutional Support							
	account clerk iii	.00	0	1.00	37,319	1.00	37,319	
	accountant	3.00	158,733	3.00	172,170	3.00	172,170	
	accounting assoc	2.00	94,854	.00	0	.00	0	
	accounting assoc	.00	0	2.00	102,884	2.00	102,884	
	accounting clerk ii	1.00	34,407	.00	0	.00	0	
	admin asst i	2.00	49,154	.00	0	.00	0	
	admin asst ii	3.00	131,634	.00	0	.00	0	
	admin - gov't/leg rel	1.00	72,714	1.00	91,534	1.00	91,534	
	administrative assistant	.00	0	2.00	82,178	2.00	82,178	
	administrative assistant	.00	0	3.00	185,849	3.00	185,849	
	admin, annual giving	1.00	46,710	1.00	49,428	1.00	49,428	
	admin, it help desk	.00	49,665	.00	0	.00	0	
	admin, it lan	1.00	79,836	1.00	86,149	1.00	86,149	
	admin, police	.63	36,708	.63	40,544	.63	40,544	
	analyst, it systems	2.00	123,393	2.00	133,839	2.00	133,839	
	architect, it enterprise	1.00	96,458	1.00	104,624	1.00	104,624	
	assistant director	2.00	83,616	1.00	60,796	1.00	60,796	
	assistant vice president	2.00	200,201	2.00	223,023	2.00	223,023	
	assoc vice pres	1.00	124,295	1.00	134,816	1.00	134,816	
	associate director	1.00	82,803	1.00	102,204	1.00	102,204	
	associate provost	.00	0	1.00	149,268	1.00	149,268	
	asst to the vp	5.00	257,932	5.00	278,907	5.00	278,907	
	budget analyst	1.00	51,900	1.00	56,293	1.00	56,293	
	bus fis op off	1.00	83,020	1.00	90,048	1.00	90,048	
	buyer i	1.00	44,495	.00	0	.00	0	
	buyer i	.00	0	1.00	48,261	1.00	48,261	
	chief assoc-police	.63	43,260	.63	48,330	.63	48,330	
	chief staff	1.00	160,703	1.00	173,658	1.00	173,658	
	chief, budget	1.00	83,842	1.00	100,200	1.00	100,200	
	chief, human resources	1.00	101,424	1.00	110,010	1.00	110,010	
	chief, police	.63	51,661	.63	56,034	.63	56,034	
	comptroller	1.00	108,686	1.00	117,886	1.00	117,886	
	coord	1.00	31,638	3.00	237,072	3.00	237,072	
	counsel - general	1.00	166,084	1.00	180,138	1.00	180,138	
	designer, graphic	1.00	51,900	2.00	56,293	2.00	56,293	
	dir corp relations	1.00	96,534	1.00	104,706	1.00	104,706	
	dir - affirmative act	1.00	67,470	1.00	73,181	1.00	73,181	
	dir - annual giving	2.00	159,160	2.00	172,633	2.00	172,633	
	dir - center	1.00	70,441	1.00	77,141	1.00	77,141	
	dir - institutional m	1.00	103,800	1.00	112,587	1.00	112,587	
	dir - institutional re	1.00	85,115	1.00	92,321	1.00	92,321	
	dir - sponsored res	1.00	88,230	1.00	95,699	1.00	95,699	
	dir, purch/mat'l mgmt	1.00	94,433	1.00	102,427	1.00	102,427	
	executive administrative	1.00	56,162	.00	0	.00	0	
	executive administrative	1.00	49,883	2.00	115,022	2.00	115,022	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2306 Institutional Support							
exempt/nonexempt incr	.00	0	.00	0	.00	218,597	
human resources assoc ii	1.00	46,824	1.00	51,591	1.00	51,591	
it support assoc	2.00	92,592	1.00	59,911	1.00	59,911	
it support assoc	.00	0	1.00	63,470	1.00	63,470	
it support asst	1.00	44,875	.00	0	.00	0	
it support asst	.00	0	1.00	48,674	1.00	48,674	
it telecom assoc	.00	0	1.00	61,410	1.00	61,410	
it telecommu assoc	2.00	112,164	.00	0	.00	0	
it telecommu assoc	.00	0	1.00	60,368	1.00	60,368	
it - database administra	1.00	97,874	1.00	106,965	1.00	106,965	
labor relations	1.50	67,470	1.50	73,181	1.50	73,181	
manager	2.00	119,463	2.00	137,737	2.00	137,737	
mgr - employment	1.00	55,948	1.00	60,684	1.00	60,684	
mgr - it database adm	1.00	124,627	1.00	126,935	1.00	126,935	
mgr, accounting	2.00	161,564	3.00	262,812	3.00	262,812	
motor equipment operator	1.00	32,922	.00	0	.00	0	
motor equipment operator	1.00	37,368	.00	0	.00	0	
motor equipment operator	.00	0	1.00	37,834	1.00	37,834	
motor equipment operator	.00	0	1.00	41,686	1.00	41,686	
moving storage spec	2.00	61,226	.00	0	.00	0	
mt maintenance mechanic	1.00	8,944	.00	0	.00	0	
mt maintenance mechanic	.00	0	1.00	32,440	1.00	32,440	
office clerk i	2.00	62,876	.00	0	.00	0	
office clerk i	.00	0	1.00	34,731	1.00	34,731	
office clerk i	.00	0	1.00	32,087	1.00	32,087	
pay proc assoc	1.00	47,903	1.00	55,190	1.00	55,190	
payroll processing supv-	1.00	58,187	.00	0	.00	0	
payroll processing supv-	.00	0	1.00	63,113	1.00	63,113	
police communications op	1.26	38,882	.00	0	.00	0	
police communications op	.00	0	1.26	42,912	1.26	42,912	
police communications su	.63	24,972	.00	0	.00	0	
police communications su	.00	0	.63	29,129	.63	29,129	
post serv supv ii	1.00	24,693	1.00	35,500	1.00	35,500	
president	1.00	283,508	1.00	310,892	1.00	310,892	
program admin specialist	.00	31,574	.00	0	.00	0	
program administrative s	.00	0	1.00	49,662	1.00	49,662	
program mgmt spec i	2.63	110,773	.00	0	.00	0	
program mgmt spec i	1.00	49,668	2.63	180,655	2.63	180,655	
provost	1.00	213,032	1.00	230,731	1.00	230,731	
purchasing agent	1.00	37,158	1.00	55,500	1.00	55,500	
security officer	1.89	59,259	.00	0	.00	0	
security officer	.00	0	1.89	64,294	1.89	64,294	
spec - public relation	.00	0	1.00	56,000	1.00	56,000	
spec, employment	1.00	46,536	1.00	49,536	1.00	49,536	
spec, it network control	.00	19,866	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2306 Institutional Support								
spec, program	1.00	31,323	.00	0	.00	0		
spec, training	1.00	57,090	1.00	64,736	1.00	64,736		
spec:benefits	1.00	51,900	1.00	56,293	1.00	56,293		
storekeeper ii	1.00	25,203	.00	0	.00	0		
storekeeper ii	.00	0	1.00	55,379	1.00	55,379		
storekeeper iii	2.00	81,911	.00	0	.00	0		
storekeeper iii	1.00	36,448	3.00	127,938	3.00	127,938		
systems, it programmer	2.00	192,151	5.00	483,221	5.00	483,221		
telephone operator	.00	0	1.00	29,118	1.00	29,118		
telephone services supv	1.00	49,198	.00	0	.00	0		
telephone services supv	.00	0	1.00	49,824	1.00	49,824		
telephone system spec	1.00	37,070	.00	0	.00	0		
telephone system spec	.00	0	1.00	40,467	1.00	40,467		
univ pol off i	.00	0	.63	25,729	.63	25,729		
univ pol off ii	.00	0	2.52	116,520	2.52	116,520		
univ pol off iii	.00	0	1.26	65,847	1.26	65,847		
univ police officer i	.63	23,721	.00	0	.00	0		
univ police officer ii	3.15	125,541	.63	27,632	.63	27,632		
univ police officer iii	1.26	60,547	.00	0	.00	0		
univ police officer iv	1.89	104,006	.00	0	.00	0		
university police office	.00	0	.63	33,493	.63	33,493		
university police office	.00	0	1.26	84,623	1.26	84,623		
vice president	1.00	172,150	1.00	199,939	1.00	199,939		
vp it	1.00	181,224	1.00	194,152	1.00	194,152		
vp student affairs	.73	104,545	.73	113,392	.73	113,392		
vp, admin finance	.93	175,796	.93	192,345	.93	192,345		
web master - it	.00	0	1.00	56,000	1.00	56,000		

TOTAL r30b2306*	108.39	7,255,526	115.39	8,787,750	115.39	9,006,347		
r30b2307 Operation and Maintenance of Plant								
admin asst i	2.00	73,744	.00	0	.00	0		
administrative assistant	.00	0	2.00	79,131	2.00	79,131		
architectural tech i	1.00	54,262	1.00	56,293	1.00	56,293		
automotive services mech	1.00	48,323	.00	0	.00	0		
automotive services mech	.00	0	1.00	52,414	1.00	52,414		
dir, phys plant/facil mg	.63	73,241	.63	79,441	.63	79,441		
electrician	1.00	49,709	.00	0	.00	0		
electrician	.00	0	1.00	51,962	1.00	51,962		
electrician high voltage	.00	0	1.00	63,033	1.00	63,033		
exempt/nonexempt incr	.00	0	.00	0	.00	28,267		
groundskeeper	3.15	76,862	.00	0	.00	0		
groundskeeper	.00	0	3.52	116,487	3.52	116,487		
landscape tech	.63	22,775	.00	0	.00	0		
landscape tech	.00	0	.63	23,052	.63	23,052		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2307 Operation and Maintenance of Plant							
landscape tech supv	.63	35,278	.00	0	.00	0	
landscape tech supv	.00	0	.63	36,598	.63	36,598	
locksmith	1.00	43,629	.00	0	.00	0	
locksmith	.00	0	1.00	47,322	1.00	47,322	
mgr, facil mgmt/phys pla	.63	57,051	.63	61,881	.63	61,881	
moving storage special	.00	0	1.00	30,900	1.00	30,900	
mt maint mech	1.00	31,386	.00	0	.00	0	
mt maint mech ld	.00	0	1.00	43,434	1.00	43,434	
mt maint mech lead	2.00	83,223	.00	0	.00	0	
mt maint mech lead	1.00	40,054	.00	0	.00	0	
mt maintenance mechanic	.00	0	1.00	31,745	1.00	31,745	
mt maintenance mechanic	.00	0	2.00	89,072	2.00	89,072	
mt mec trd chf ii	.00	0	1.00	57,518	1.00	57,518	
mt mechanical trades chi	1.00	44,808	.00	0	.00	0	
mt mechanical trades chi	1.00	53,029	.00	0	.00	0	
mt multi trades chief i	.00	0	1.00	48,601	1.00	48,601	
planner, facil utilizati	.63	51,037	.63	55,357	.63	55,357	
plumber	1.00	42,839	.00	0	.00	0	
plumber	.00	0	1.00	45,941	1.00	45,941	
project manager administ	.00	0	1.00	60,475	1.00	60,475	
spec, program	.00	32,073	.00	0	.00	0	

TOTAL r30b2307*	19.30	913,323	22.67	1,130,657	22.67	1,158,924	
r30b2308 Auxiliary Enterprises							
admin asst ii	2.00	78,514	.00	0	.00	0	
administrative assistant	.00	0	1.00	43,742	1.00	43,742	
admin, police	.37	21,558	.37	21,516	.37	21,516	
assistant director	1.00	51,998	1.00	60,109	1.00	60,109	
assistant vice president	1.00	106,852	1.00	110,775	1.00	110,775	
asst athletic trainer	1.00	49,824	1.00	51,690	1.00	51,690	
chief assoc-police	.37	25,406	.37	28,384	.37	28,384	
chief, police	.37	30,340	.37	31,476	.37	31,476	
chief, student affairs	.27	38,667	.27	41,940	.27	41,940	
coach asst - major sport	4.00	212,547	4.00	218,755	4.00	218,755	
coach head, major sport	3.00	240,815	3.00	253,999	3.00	253,999	
coord	4.00	191,131	4.00	264,884	4.00	264,884	
dir assoc, athletics	1.00	72,660	1.00	96,545	1.00	96,545	
dir assoc, student union	1.00	60,923	1.00	63,205	1.00	63,205	
dir asst- auxiliary	1.00	64,356	1.00	69,803	1.00	69,803	
dir - phys plant/faci	.37	43,014	.37	46,656	.37	46,656	
dir - student union	1.00	72,922	1.00	79,095	1.00	79,095	
dir, academic resources	1.00	65,655	1.00	71,213	1.00	71,213	
dir, athletics	1.00	135,103	1.00	144,192	1.00	144,192	
dir, residence life	1.00	74,650	1.00	80,970	1.00	80,970	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2308 Auxiliary Enterprises								
	exempt/nonexempt incr	.00	0	.00	0	.00	66,308	
	facilities planner	.37	29,974	.37	32,512	.37	32,512	
	groundskeeper	1.85	44,947	.00	0	.00	0	
	groundskeeper	.00	0	1.48	41,503	1.48	41,503	
	housekeeping chief	1.00	41,566	1.00	43,121	1.00	43,121	
	landscape tech	.37	13,376	.00	0	.00	0	
	landscape tech	.00	0	.37	13,876	.37	13,876	
	landscape tech supv	.37	20,719	.00	0	.00	0	
	landscape tech sv	.00	0	.37	21,495	.37	21,495	
	mgr, facil mgmt/phys pla	.37	33,506	.37	36,343	.37	36,343	
	mgr, printing services	1.00	55,900	1.00	61,244	1.00	61,244	
	mgr, residence hall/non-	1.00	62,634	1.00	67,936	1.00	67,936	
	mt maintenance mechanic	.00	13,545	.00	0	.00	0	
	office assistant	.00	0	2.00	60,702	2.00	60,702	
	office asst	1.00	26,988	.00	0	.00	0	
	pol comm supv	.00	0	.37	17,108	.37	17,108	
	police communications op	.74	22,836	.00	0	.00	0	
	police communications op	.00	0	.74	23,883	.74	23,883	
	police communications su	.37	14,666	.00	0	.00	0	
	prog mgmt spec i	.00	0	1.37	66,439	1.37	66,439	
	program mgmt spec i	1.37	69,665	.00	0	.00	0	
	resident director	3.00	104,382	3.00	136,895	3.00	136,895	
	security officer	1.11	34,801	.00	0	.00	0	
	security officer	.00	0	1.11	36,123	1.11	36,123	
	univ pol off i	.00	0	.37	13,971	.37	13,971	
	univ pol off ii	.00	0	1.11	51,005	1.11	51,005	
	univ pol off iii	.00	0	.37	17,420	.37	17,420	
	univ police officer i	.37	13,932	.00	0	.00	0	
	univ police officer ii	1.85	73,730	.74	32,456	.74	32,456	
	univ police officer iii	.74	35,559	.37	19,614	.37	19,614	
	univ police officer iv	1.11	69,733	.00	0	.00	0	
	university police office	.00	0	1.11	66,036	1.11	66,036	
	vp - admin finance	.07	13,232	.07	13,711	.07	13,711	
	TOTAL r30b2308*	42.81	2,432,626	42.44	2,652,342	42.44	2,718,650	
	TOTAL r30b23 **	517.00	32,802,150	532.00	38,021,049	532.00	38,966,021	
r30b24 Towson University								
r30b2401 Instruction								
	acad prog spec	3.00	99,519	3.00	105,945	3.00	105,945	
	accounting assoc	2.00	74,693	2.00	80,706	2.00	80,706	
	admin asst i	11.05	353,437	12.05	420,827	12.05	420,827	
	admin asst ii	37.00	1,310,164	37.00	1,395,923	37.00	1,395,923	
	advisor, student	2.00	99,169	2.00	107,152	2.00	107,152	
	assistant professor	219.00	13,970,429	219.00	16,143,376	219.00	16,143,376	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b24	Towson University							
r30b2401	Instruction							
	associate professor	173.48	11,820,258	177.48	13,516,788	177.48	13,516,788	
	athl equip spec	1.00	34,960	1.00	37,774	1.00	37,774	
	clinical assistant professor	32.00	1,669,871	32.00	2,046,073	32.00	2,046,073	
	clinical assistant professor	1.00	47,190	1.00	52,405	1.00	52,405	
	clinical associate professor	7.33	561,783	7.33	605,177	7.33	605,177	
	clinical instructor	7.00	146,150	7.00	351,207	7.00	351,207	
	clinical professor	.33	41,094	.33	45,094	.33	45,094	
	coord	10.00	557,220	12.00	705,305	12.00	705,305	
	coord, academic support	2.00	138,001	2.00	149,110	2.00	149,110	
	counselor, admissions	1.00	44,805	1.00	48,412	1.00	48,412	
	dean asst	1.00	46,342	1.00	81,183	1.00	81,183	
	dean, general	1.00	109,416	1.00	137,300	1.00	137,300	
	dir asst	1.00	50,256	1.00	59,227	1.00	59,227	
	dir, center	5.00	360,060	5.00	394,959	5.00	394,959	
	dir, ctr for performing arts	1.00	56,226	1.00	60,752	1.00	60,752	
	dir, satellite fac	1.00	86,052	1.00	92,718	1.00	92,718	
	exec adm asst i	1.00	40,284	1.00	43,526	1.00	43,526	
	faculty merit	.00	0	.00	0	.00	1,294,489	
	faculty merit	.00	0	.00	0	.00	3,197	
	general associate	.50	21,361	.50	23,081	.50	23,081	
	instructor	2.00	67,264	2.00	118,774	2.00	118,774	
	mgr	1.00	14,649	1.00	71,400	1.00	71,400	
	mgr, it lab	1.00	55,924	1.00	60,427	1.00	60,427	
	multi media tech	1.00	36,567	1.00	39,512	1.00	39,512	
	professor	188.95	16,458,673	188.95	17,863,337	188.95	17,863,337	
	prog mgmt spec	2.50	89,441	2.50	102,977	2.50	102,977	
	program adm spec	1.00	24,993	1.00	27,005	1.00	27,005	
	res machinist ii	1.00	47,925	1.00	51,782	1.00	51,782	
	secretary	3.00	72,532	3.00	88,857	3.00	88,857	
	senior lecturer	7.00	374,638	7.00	412,546	7.00	412,546	
	spec, audio visual	1.00	29,361	1.00	42,300	1.00	42,300	
	spec, it education	1.00	52,897	1.00	57,156	1.00	57,156	
	spec, it personal computers	1.00	82,453	1.00	89,090	1.00	89,090	
	spec, performing arts	1.00	36,092	1.00	38,999	1.00	38,999	
	spec, program	6.00	271,228	6.00	332,842	6.00	332,842	
	staff merit	.00	0	.00	0	.00	140,410	
	supv, electronic technician	1.00	59,321	1.00	64,097	1.00	64,097	
	supv, technical lab support	9.00	511,568	9.00	552,751	9.00	552,751	
	vet tech	1.00	44,132	1.00	47,684	1.00	47,684	
	visiting assistant professor	18.00	905,633	18.00	1,081,889	18.00	1,081,889	
	visiting instructor	15.50	625,055	15.50	874,822	15.50	874,822	
	visiting instructor	1.00	28,199	1.00	75,480	1.00	75,480	
	web master, it	1.00	52,499	1.00	56,725	1.00	56,725	

TOTAL	r30b2401*	785.64	51,679,784	792.64	58,854,472	792.64	60,292,568	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2402 Research								
admin asst i	1.00	31,513	1.00	34,049	1.00	34,049		
dir, center	1.00	80,313	1.00	75,381	1.00	75,381		
dir, sponsored res prog	1.00	104,198	1.00	112,587	1.00	112,587		
mgr, budget	.47	38,766	.47	24,399	.47	24,399		
spec, contract grant	6.00	213,060	6.00	293,303	6.00	293,303		
staff merit	.00	0	.00	0	.00	17,305		
vp assoc	1.00	110,190	1.00	152,462	1.00	152,462		

TOTAL r30b2402*	10.47	578,040	10.47	692,181	10.47	709,486		
r30b2403 Public Service								
admin asst i	1.00	34,670	1.00	31,803	1.00	31,803		
admin asst ii	1.00	41,860	1.00	45,230	1.00	45,230		
assistant professor	1.00	72,217	1.00	67,226	1.00	67,226		
associate professor	1.00	82,628	1.00	93,341	1.00	93,341		
clinical assistant professor	1.00	52,408	1.00	66,382	1.00	66,382		
clinical instructor	2.00	145,463	2.00	164,888	2.00	164,888		
coord	3.83	234,961	3.83	237,123	3.83	237,123		
dean asst	1.00	140,757	1.00	152,089	1.00	152,089		
dir, center	2.46	203,765	2.46	223,391	2.46	223,391		
dir, satellite fac	1.00	82,020	1.00	88,623	1.00	88,623		
faculty merit	.00	0	.00	0	.00	14,082		
instructor, non credit	4.00	147,522	4.00	146,894	4.00	146,894		
mgr	1.00	60,473	1.00	70,640	1.00	70,640		
mgr, budget	.53	61,734	.53	56,107	.53	56,107		
professor	.00	6,320	.00	0	.00	0		
prog mgmt spec	.50	9,901	.50	17,802	.50	17,802		
spec, community outreach edu	1.00	16,769	1.00	47,663	1.00	47,663		
staff merit	.00	0	.00	0	.00	24,265		
visiting instructor	.50	21,061	.50	24,480	.50	24,480		

TOTAL r30b2403*	22.82	1,414,529	22.82	1,533,682	22.82	1,572,029		
r30b2404 Academic Support								
acad prog spec	4.00	129,342	4.00	145,804	4.00	145,804		
accountant	1.00	39,635	1.00	61,179	1.00	61,179		
admin asst i	.50	15,455	.50	16,698	.50	16,698		
admin asst i	8.00	256,957	8.00	280,789	8.00	280,789		
admin asst i	4.45	123,438	4.45	133,492	4.45	133,492		
admin asst ii	1.00	31,659	1.00	34,287	1.00	34,287		
admin asst ii	1.00	43,204	1.00	34,973	1.00	34,973		
admin, it database unit	4.00	300,509	4.00	356,597	4.00	356,597		
admin, it lan	9.00	668,576	9.00	736,026	9.00	736,026		
admin, it tele/networking	2.00	100,599	2.00	123,867	2.00	123,867		
admin, it web	1.00	76,160	1.00	82,589	1.00	82,589		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2404 Academic Support							
advisor, student	6.50	291,899	6.50	331,584	6.50	331,584	
advisor, study abroad	2.00	72,938	2.00	78,810	2.00	78,810	
analyst, it programmer	2.00	143,893	2.00	155,642	2.00	155,642	
analyst, it programmer	1.00	79,481	1.00	50,921	1.00	50,921	
analyst, it systems	2.00	124,495	2.00	144,184	2.00	144,184	
architect, it enterprise	2.00	206,173	2.00	223,153	2.00	223,153	
assistant professor	.00	6,032	.00	0	.00	0	
associate professor	9.52	843,555	9.52	955,430	9.52	955,430	
asst to the dean	1.00	44,464	1.00	53,582	1.00	53,582	
chief, enrollment mgmt	1.00	144,557	1.00	156,186	1.00	156,186	
chief, it info sys	1.00	156,379	1.00	168,968	1.00	168,968	
chief, it technology architect	1.00	130,758	1.00	141,284	1.00	141,284	
clinic coord	1.00	32,367	1.00	34,973	1.00	34,973	
clinical assistant professor	1.00	46,142	1.00	58,881	1.00	58,881	
clinical assistant professor	6.00	402,039	6.00	428,188	6.00	428,188	
clinical associate professor	.67	101,251	.67	101,075	.67	101,075	
clinical associate professor	2.00	150,148	2.00	163,318	2.00	163,318	
clinical professor	.67	83,434	.67	91,555	.67	91,555	
coord	2.00	147,457	2.00	159,327	2.00	159,327	
coord	7.00	352,875	7.00	405,929	7.00	405,929	
coord	6.00	315,547	6.00	388,757	6.00	388,757	
coord, academic support	1.00	40,605	1.00	44,600	1.00	44,600	
counselor, admissions	1.00	46,776	1.00	50,542	1.00	50,542	
dean assoc	6.00	707,097	6.00	764,022	6.00	764,022	
dean asst	1.00	74,955	1.00	93,822	1.00	93,822	
dean, arts	1.00	172,861	1.00	184,959	1.00	184,959	
dean, business	1.00	193,150	1.00	208,699	1.00	208,699	
dean, education	1.00	196,615	1.00	212,444	1.00	212,444	
dean, fine arts	1.00	156,297	1.00	168,879	1.00	168,879	
dean, grad school	1.00	130,247	1.00	140,732	1.00	140,732	
dean, health rec	1.00	159,997	1.00	188,700	1.00	188,700	
dean, library	1.00	145,877	1.00	157,621	1.00	157,621	
dean, science technology	1.00	162,548	1.00	175,635	1.00	175,635	
dir assoc	3.00	125,344	3.00	176,174	3.00	176,174	
dir assoc, it aca computing	1.00	76,282	1.00	82,423	1.00	82,423	
dir assoc, it admin computin	2.00	212,242	2.00	228,550	2.00	228,550	
dir assoc, library	1.00	79,711	1.00	86,129	1.00	86,129	
dir asst	1.00	65,602	2.00	118,726	2.00	118,726	
dir asst	1.00	45,680	1.00	48,459	1.00	48,459	
dir asst, admissions	.00	13,782	.00	0	.00	0	
dir, center	2.00	202,108	2.00	218,378	2.00	218,378	
dir, center	5.00	305,485	5.00	505,606	5.00	505,606	
dir, center	.00	38,616	.00	0	.00	0	
dir, center	3.00	243,006	3.00	264,518	3.00	264,518	
dir, community outreach	1.00	109,343	1.00	118,146	1.00	118,146	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2404	Academic Support							
	dir, ctr for performing arts	1.00	55,746	1.00	60,233	1.00	60,233	
	dir, international educ	1.00	0	1.00	102,000	1.00	102,000	
	dir, it academic computing	1.00	107,262	1.00	115,896	1.00	115,896	
	educator, non-credit courses	2.00	56,362	2.00	90,372	2.00	90,372	
	exec adm asst i	1.00	41,163	1.00	44,478	1.00	44,478	
	exec adm asst i	1.00	34,467	1.00	37,242	1.00	37,242	
	exec adm asst i	8.00	323,851	8.00	340,475	8.00	340,475	
	faculty merit	.00	0	.00	0	.00	88,804	
	faculty merit	.00	0	.00	0	.00	18,425	
	it support assoc	1.00	42,993	1.00	47,786	1.00	47,786	
	it support assoc	1.00	52,455	1.00	56,677	1.00	56,677	
	it support spec	15.00	761,994	18.00	994,757	18.00	994,757	
	it telecom spec	2.00	107,854	2.00	116,536	2.00	116,536	
	lab assistant	.00	0	1.00	35,402	1.00	35,402	
	lab assistant	1.00	29,227	1.00	31,580	1.00	31,580	
	librarian i	8.00	412,001	8.00	448,082	8.00	448,082	
	librarian ii	8.50	520,180	8.50	556,023	8.50	556,023	
	librarian iii	4.00	259,822	4.00	290,971	4.00	290,971	
	librarian iv	1.00	75,364	1.00	80,363	1.00	80,363	
	library tech i	6.00	179,551	6.00	205,092	6.00	205,092	
	library tech ii	5.00	175,421	5.00	166,300	5.00	166,300	
	library tech iii	2.00	88,569	2.00	95,700	2.00	95,700	
	manager, it quality assurance	2.00	133,221	2.00	144,326	2.00	144,326	
	mgr	1.00	104,111	1.00	112,223	1.00	112,223	
	mgr	5.00	344,325	5.00	372,044	5.00	372,044	
	mgr, educational media	1.00	94,094	1.00	102,403	1.00	102,403	
	mgr, it database admin	1.00	96,100	1.00	118,252	1.00	118,252	
	mgr, it lab	3.00	208,993	3.00	225,949	3.00	225,949	
	mgr, it lab	1.00	67,388	1.00	77,349	1.00	77,349	
	mgr, it lab	2.00	125,038	2.00	135,104	2.00	135,104	
	mgr, it operations	1.00	82,028	1.00	88,632	1.00	88,632	
	mgr, it operations	2.00	198,156	2.00	213,383	2.00	213,383	
	mgr, it production control	1.00	84,708	1.00	91,394	1.00	91,394	
	mgr, it tel sys user support	1.00	41,499	1.00	75,125	1.00	75,125	
	mgr, it tele/networking	1.00	94,214	1.00	104,442	1.00	104,442	
	mgr, radio station	1.00	9,389	1.00	117,300	1.00	117,300	
	multi media asst	1.00	40,216	1.00	43,454	1.00	43,454	
	office clerk ii	1.00	23,965	1.00	28,217	1.00	28,217	
	professor	21.05	2,091,803	21.05	2,345,236	21.05	2,345,236	
	professor	1.00	136,449	1.00	145,473	1.00	145,473	
	program manager, technical	1.00	115,434	1.00	124,727	1.00	124,727	
	project mgr, technical	2.00	152,626	2.00	183,034	2.00	183,034	
	provost asst	1.00	124,629	1.00	134,662	1.00	134,662	
	spec, community outreach edu	2.00	98,585	2.00	110,878	2.00	110,878	
	spec, film video prod	1.00	58,921	1.00	63,663	1.00	63,663	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2404 Academic Support							
spec, it education	2.00	111,418	2.00	119,952	2.00	119,952	
spec, it education	3.00	172,526	3.00	186,415	3.00	186,415	
spec, it personal computers	1.00	53,801	1.00	57,074	1.00	57,074	
spec, it personal computers	1.00	62,225	1.00	67,235	1.00	67,235	
spec, program	8.00	306,278	9.00	401,033	9.00	401,033	
spec, program	9.00	303,244	9.00	467,864	9.00	467,864	
spec, program	3.00	92,861	3.00	136,856	3.00	136,856	
spec, program	4.00	110,097	4.00	162,698	4.00	162,698	
staff merit	.00	0	.00	0	.00	71,047	
staff merit	.00	0	.00	0	.00	160,689	
staff merit	.00	0	.00	0	.00	147,973	
staff merit	.00	0	.00	0	.00	54,673	
supv, technical lab support	1.00	46,889	1.00	50,663	1.00	50,663	
systems, it programmer	1.00	90,486	1.00	97,440	1.00	97,440	
visiting assistant professor	.00	7,066	.00	0	.00	0	
vp asst	1.00	106,282	1.00	114,838	1.00	114,838	
web master, it	1.00	0	1.00	38,760	1.00	38,760	
web master, it	3.00	181,149	3.00	207,021	3.00	207,021	
web master, it	1.00	38,493	1.00	49,428	1.00	49,428	

TOTAL r30b2404*	290.86	18,898,633	296.86	21,766,324	296.86	22,307,935	

r30b2405 Student Services							
acad prog spec	1.00	45,025	1.00	48,649	1.00	48,649	
account clerk ii	2.00	60,432	2.00	65,298	2.00	65,298	
admin asst i	13.50	372,084	13.50	454,048	13.50	454,048	
admin asst ii	9.00	310,407	9.00	338,899	9.00	338,899	
advisor, student	3.00	106,379	3.00	124,814	3.00	124,814	
analyst, it programmer	2.00	117,632	2.00	167,893	2.00	167,893	
coord	12.00	590,124	14.00	770,966	14.00	770,966	
coord, academic	4.00	181,240	4.00	197,581	4.00	197,581	
coord, academic support	1.00	52,497	1.00	56,723	1.00	56,723	
coord, cooperative program	1.00	33,280	1.00	51,374	1.00	51,374	
counselor, admissions	11.00	374,147	11.00	438,359	11.00	438,359	
counselor, financial aid	3.00	116,629	3.00	126,019	3.00	126,019	
counselor, student careers	4.00	144,582	4.00	181,379	4.00	181,379	
designer, graphic	4.00	220,409	4.00	246,447	4.00	246,447	
dir assoc, admissions	5.00	222,333	5.00	355,158	5.00	355,158	
dir assoc, career dev plac	1.00	69,973	1.00	76,336	1.00	76,336	
dir assoc, stud health serv	1.00	50,257	1.00	85,676	1.00	85,676	
dir assoc, student fin aid	4.00	267,655	4.00	322,136	4.00	322,136	
dir asst	7.00	323,507	7.00	401,249	7.00	401,249	
dir asst, admissions	9.00	345,642	9.00	416,333	9.00	416,333	
dir asst, athletics	1.00	57,560	1.00	60,760	1.00	60,760	
dir, admissions	1.00	97,047	1.00	104,859	1.00	104,859	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2405 Student Services								
	dir, career dev placement	1.00	84,400	1.00	91,195	1.00	91,195	
	dir, center	7.00	466,746	7.00	560,756	7.00	560,756	
	dir, minority affairs	1.00	104,208	1.00	113,685	1.00	113,685	
	dir, student activities	1.00	72,939	1.00	78,810	1.00	78,810	
	dir, student counseling	1.00	104,429	1.00	112,835	1.00	112,835	
	dir, student financial aid	1.00	109,305	1.00	118,105	1.00	118,105	
	dir, student health serv	1.00	137,448	1.00	112,200	1.00	112,200	
	educator, health	.50	25,889	.50	27,974	.50	27,974	
	exec adm asst i	2.00	87,874	2.00	94,949	2.00	94,949	
	general associate	.50	19,225	.50	20,772	.50	20,772	
	health care provider	4.00	257,627	5.00	411,915	5.00	411,915	
	it data entry opr	1.00	37,475	1.00	40,492	1.00	40,492	
	it support asst	1.00	47,022	1.00	49,932	1.00	49,932	
	medical asst	3.00	95,488	3.00	103,176	3.00	103,176	
	mgr	3.00	148,343	3.00	226,408	3.00	226,408	
	nurse, health center	2.00	98,169	2.00	122,242	2.00	122,242	
	office clerk i	1.00	26,865	1.00	29,154	1.00	29,154	
	office clerk ii	12.00	315,398	12.00	347,226	12.00	347,226	
	office supv i	1.00	35,003	1.00	37,821	1.00	37,821	
	physician	1.00	136,016	1.00	146,966	1.00	146,966	
	prog mgmt spec	9.00	337,417	9.00	380,375	9.00	380,375	
	program adm spec	1.00	48,779	1.00	56,988	1.00	56,988	
	psychologist, counseling	1.00	83,144	1.00	88,303	1.00	88,303	
	psychologist, counseling	8.50	423,133	8.50	565,410	8.50	565,410	
	registrar	1.00	95,758	1.00	104,859	1.00	104,859	
	registrar assoc	3.00	218,146	3.00	238,285	3.00	238,285	
	registrar asst	1.00	58,177	1.00	63,259	1.00	63,259	
	secretary	6.00	169,914	6.00	194,825	6.00	194,825	
	spec, it education	1.00	52,099	1.00	56,293	1.00	56,293	
	spec, program	7.00	268,325	7.00	317,717	7.00	317,717	
	staff merit	.00	0	.00	0	.00	254,792	
	vp assoc	1.00	113,997	1.00	123,174	1.00	123,174	
	web master, it	2.00	107,222	2.00	116,049	2.00	116,049	

	TOTAL r30b2405*	186.00	8,544,821	189.00	10,243,106	189.00	10,497,898	
r30b2406 Institutional Support								
	account clerk ii	1.00	26,597	1.00	29,619	1.00	29,619	
	account clerk iii	15.00	504,981	15.00	565,855	15.00	565,855	
	accountant	6.00	326,852	6.00	386,209	6.00	386,209	
	accounting assoc	6.00	192,650	6.00	258,494	6.00	258,494	
	admin asst i	3.00	80,408	3.00	83,097	3.00	83,097	
	admin asst i	5.50	154,510	5.50	196,869	5.50	196,869	
	admin asst ii	7.00	234,064	7.00	268,772	7.00	268,772	
	admin, annual giving	1.00	53,972	1.00	57,787	1.00	57,787	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2406 Institutional Support							
admin, business	3.00	288,897	3.00	313,177	3.00	313,177	
admin, corp/foundation rel	2.00	203,317	2.00	220,092	2.00	220,092	
admin, gov't/leg relations	1.00	81,724	1.00	88,303	1.00	88,303	
admin, it database unit	3.00	263,603	3.00	284,829	3.00	284,829	
admin, it tele/networking	2.50	161,183	2.50	174,261	2.50	174,261	
admin, major gifts	5.00	288,779	5.00	431,047	5.00	431,047	
admin, publications	1.00	77,104	1.00	82,784	1.00	82,784	
admin, resource development	1.00	108,452	1.00	117,606	1.00	117,606	
admin, special events	1.00	77,466	1.00	84,005	1.00	84,005	
agent, purchasing	3.00	201,917	3.00	216,784	3.00	216,784	
analyst, budget	3.00	188,088	3.00	219,320	3.00	219,320	
analyst, it programmer	1.00	62,718	1.00	69,439	1.00	69,439	
analyst, it programmer	3.00	273,934	3.00	293,645	3.00	293,645	
architect, it enterprise	1.00	15,273	1.00	121,191	1.00	121,191	
asst to the pres/single inst	2.00	316,750	2.00	341,843	2.00	341,843	
asst to the vp	3.00	268,802	3.00	291,637	3.00	291,637	
attorney, staff	1.00	106,808	1.00	121,417	1.00	121,417	
auto serv mech	1.00	4,097	1.00	37,198	1.00	37,198	
auto serv tech	1.00	52,393	1.00	56,785	1.00	56,785	
auto shop supv	1.00	55,488	1.00	61,437	1.00	61,437	
budget associate	1.00	27,728	1.00	32,925	1.00	32,925	
bursar	1.00	108,442	1.00	117,174	1.00	117,174	
business serv spec	2.00	74,466	2.00	80,462	2.00	80,462	
buyers clerk	1.00	27,091	1.00	29,619	1.00	29,619	
chief assoc, student affairs	1.00	144,868	1.00	156,531	1.00	156,531	
chief, assoc police	2.00	122,214	2.00	189,984	2.00	189,984	
chief, budget	1.00	120,632	1.00	131,439	1.00	131,439	
chief, dev public relations	1.00	219,942	1.00	237,649	1.00	237,649	
chief, human resources	1.00	121,890	1.00	131,702	1.00	131,702	
chief, police	1.00	143,272	1.00	154,806	1.00	154,806	
chief, student affairs	1.00	186,525	1.00	201,542	1.00	201,542	
collections supv	3.00	138,110	3.00	149,227	3.00	149,227	
comptroller	1.00	124,517	1.00	134,541	1.00	134,541	
coord	27.17	1,292,447	28.17	1,659,139	28.17	1,659,139	
coord	1.00	73,919	1.00	79,679	1.00	79,679	
counsel, general	1.00	156,630	1.00	169,239	1.00	169,239	
deputy chief, police	1.00	105,518	1.00	114,040	1.00	114,040	
dir assoc	2.00	135,107	2.00	139,146	2.00	139,146	
dir assoc, budget	1.00	88,453	1.00	94,860	1.00	94,860	
dir assoc, human resources	1.00	107,183	1.00	103,164	1.00	103,164	
dir assoc, purch/mat'l mgmt	1.00	91,706	1.00	99,089	1.00	99,089	
dir asst	1.00	46,668	1.00	67,331	1.00	67,331	
dir asst, annual giving	1.00	13,995	1.00	44,600	1.00	44,600	
dir, affir action/equal emp	1.00	92,795	1.00	100,266	1.00	100,266	
dir, annual giving	1.00	38,547	1.00	81,600	1.00	81,600	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2406	Institutional Support							
	dir, center	6.54	513,689	6.54	577,082	6.54	577,082	
	dir, development	1.00	108,951	1.00	118,456	1.00	118,456	
	dir, env health safety	1.00	109,554	1.00	118,374	1.00	118,374	
	dir, institutional research	1.00	94,512	1.00	102,100	1.00	102,100	
	dir, it info tech	1.00	79,528	1.00	134,322	1.00	134,322	
	dir, public relations	2.00	233,743	2.00	248,275	2.00	248,275	
	dir, purchasing	1.00	99,366	1.00	107,365	1.00	107,365	
	editor	4.00	190,963	4.00	224,665	4.00	224,665	
	engineer, it systems	1.00	93,700	1.00	101,001	1.00	101,001	
	exec adm asst i	8.00	319,807	8.00	379,872	8.00	379,872	
	exec adm asst ii	7.00	325,006	7.00	359,658	7.00	359,658	
	exec adm asst iii	1.00	50,061	1.00	55,190	1.00	55,190	
	fin tran supv	3.00	117,667	3.00	127,472	3.00	127,472	
	hum res assoc ii	6.00	210,633	6.00	237,329	6.00	237,329	
	human res assoc i	1.50	56,001	1.50	61,193	1.50	61,193	
	human res spec i	2.00	89,524	2.00	100,566	2.00	100,566	
	it ctl clk lead	1.00	22,114	1.00	29,741	1.00	29,741	
	it support spec	2.00	107,496	2.00	116,150	2.00	116,150	
	it telecom assoc	.50	25,627	.50	27,690	.50	27,690	
	it telecom spec	2.50	142,526	2.50	155,941	2.50	155,941	
	legal asst	1.00	49,232	1.00	53,195	1.00	53,195	
	manager, it quality assurance	1.00	113,690	1.00	122,549	1.00	122,549	
	mgr	2.00	150,397	2.00	172,926	2.00	172,926	
	mgr	4.00	282,026	4.00	361,326	4.00	361,326	
	mgr	6.00	587,872	6.00	635,043	6.00	635,043	
	mgr, accounting	3.00	262,531	3.00	283,667	3.00	283,667	
	mgr, benefits	1.00	52,331	1.00	81,600	1.00	81,600	
	mgr, business	1.00	66,932	1.00	72,961	1.00	72,961	
	mgr, client services	2.00	161,491	2.00	174,494	2.00	174,494	
	mgr, comp class	1.00	76,106	1.00	82,232	1.00	82,232	
	mgr, employee relations	1.00	85,025	1.00	91,870	1.00	91,870	
	mgr, env health safety	1.00	85,432	1.00	92,309	1.00	92,309	
	mgr, hr info systems	1.00	82,841	1.00	89,510	1.00	89,510	
	mgr, it database admin	1.00	85,833	1.00	92,944	1.00	92,944	
	mgr, it tel sys user support	3.00	352,187	3.00	380,540	3.00	380,540	
	mgr, postal services	1.00	61,477	1.00	66,425	1.00	66,425	
	mgr, training development	1.00	72,939	1.00	78,811	1.00	78,811	
	motor equip op ii	2.00	51,423	2.00	76,220	2.00	76,220	
	mov stor spec	1.00	33,501	1.00	38,577	1.00	38,577	
	office clerk i	1.00	26,618	1.00	28,761	1.00	28,761	
	office supv i	1.00	27,936	1.00	43,545	1.00	43,545	
	pay proc assoc	1.00	37,149	1.00	40,081	1.00	40,081	
	payroll proc supv	1.00	38,672	1.00	41,790	1.00	41,790	
	police com op	9.00	247,660	9.00	332,651	9.00	332,651	
	police comm op ld	2.00	72,324	2.00	79,746	2.00	79,746	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2406 Institutional Support							
post serv supv ii	3.00	128,337	3.00	138,668	3.00	138,668	
postal serv proc	4.00	100,132	4.00	116,563	4.00	116,563	
president/ceo, single instit	1.00	286,834	1.00	342,195	1.00	342,195	
prog mgmt spec	2.00	42,887	2.00	72,898	2.00	72,898	
program adm spec	1.00	46,402	1.00	49,030	1.00	49,030	
provost	1.00	234,955	1.00	253,872	1.00	253,872	
provost assoc	2.00	317,249	2.00	312,046	2.00	312,046	
provost asst	1.00	104,198	1.00	112,587	1.00	112,587	
secretary	1.00	38,704	1.00	41,820	1.00	41,820	
security guard	6.00	138,938	6.00	168,348	6.00	168,348	
spec, business	3.50	147,603	3.50	249,879	3.50	249,879	
spec, client services	1.00	57,670	1.00	64,211	1.00	64,211	
spec, compensation	1.00	62,519	1.00	67,552	1.00	67,552	
spec, employment	2.00	100,622	2.00	108,723	2.00	108,723	
spec, env health safety	2.00	123,322	2.00	133,248	2.00	133,248	
spec, it education	1.00	52,033	1.00	56,019	1.00	56,019	
spec, program	11.00	512,480	11.00	591,364	11.00	591,364	
staff merit	.00	0	.00	0	.00	541,323	
staff merit	.00	0	.00	0	.00	57,545	
statistician	3.00	143,198	3.00	189,654	3.00	189,654	
storekeeper i	1.00	16,650	1.00	25,118	1.00	25,118	
storekeeper ii	2.00	52,634	2.00	65,156	2.00	65,156	
storekeeper iii	1.00	47,680	1.00	51,518	1.00	51,518	
supervisor, financial services	1.00	57,309	1.00	61,923	1.00	61,923	
supv, shipping receiving	1.00	61,693	1.00	66,660	1.00	66,660	
systems, it programmer	1.00	0	1.00	89,760	1.00	89,760	
tel serv supv	1.00	41,135	1.00	44,447	1.00	44,447	
telephone optr	1.00	27,509	1.00	31,680	1.00	31,680	
univ pol off ii	5.00	214,362	5.00	241,923	5.00	241,923	
univ pol off iii	26.00	1,554,206	26.00	1,860,062	26.00	1,860,062	
univ pol off iv	6.00	427,088	6.00	509,259	6.00	509,259	
vp assoc	2.00	289,383	2.00	297,089	2.00	297,089	
vp assoc, financial affairs	1.00	77,892	1.00	140,181	1.00	140,181	
vp, admin fnance	1.00	179,792	1.00	194,266	1.00	194,266	
vp, economic community init	1.00	177,136	1.00	191,397	1.00	191,397	
web master, it	1.00	42,632	1.00	79,780	1.00	79,780	

TOTAL r30b2406*	340.71	20,532,769	341.71	23,988,367	341.71	24,587,235	

r30b2407 Operation and Maintenance of Plant							
admin, business	1.00	81,210	1.00	86,149	1.00	86,149	
analyst, budget	1.00	64,602	1.00	69,803	1.00	69,803	
architect	1.00	22,630	1.00	71,400	1.00	71,400	
business serv spec	2.00	82,235	2.00	88,984	2.00	88,984	
cabinetmaker	1.00	50,276	1.00	54,323	1.00	54,323	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b25	University of Maryland Eastern Shore							
r30b2501	Instruction							
	act asst dean	4.00	479,914	4.00	525,325	4.00	525,325	
	admin asst i	26.50	801,497	26.50	975,624	26.50	975,624	
	admin asst ii	2.00	71,775	2.00	79,627	2.00	79,627	
	assistant coordinator	1.00	8,079	.00	0	.00	0	
	assistant coordinator	.00	0	1.00	49,470	1.00	49,470	
	assistant director	1.50	69,251	1.50	75,227	1.50	75,227	
	assistant professor	75.75	4,865,778	80.75	6,319,155	80.75	6,319,155	
	assoc dean	1.00	143,386	2.00	301,693	2.00	301,693	
	assoc prof chair	7.00	780,508	8.00	946,238	8.00	946,238	
	assoc prof dir	1.00	64,984	1.00	77,761	1.00	77,761	
	associate professor	57.00	3,803,464	58.50	4,756,404	58.50	4,756,404	
	chair	3.00	297,788	3.00	317,289	3.00	317,289	
	coordinator	18.80	852,273	19.80	1,167,964	19.80	1,167,964	
	director	5.50	334,737	4.50	424,674	4.50	424,674	
	exempt/non exempt incrs	.00	0	.00	0	.00	26,381	
	graduate assistant	.00	388,977	.00	660,517	.00	660,517	
	instructor	3.00	192,137	1.00	71,775	1.00	71,775	
	lecturer	57.00	2,810,268	51.00	2,854,351	51.00	2,854,351	
	manager	2.00	94,679	2.00	101,981	2.00	101,981	
	other prof increments	.00	0	.00	0	.00	538,762	
	prof chair	5.00	624,339	5.00	666,957	5.00	666,957	
	prof dir	.12	16,828	.12	13,827	.12	13,827	
	professor	24.49	2,063,283	24.49	2,264,204	24.49	2,264,204	
	research asst professor	.39	23,738	.39	27,315	.39	27,315	
	research grad assistant	.00	228,423	.00	0	.00	0	
	specialist	2.00	83,383	2.00	96,095	2.00	96,095	

TOTAL	r30b2501*	298.05	19,099,489	298.55	22,773,473	298.55	23,338,616	
r30b2502	Research							
	admin asst i	.50	20,142	.50	20,221	.50	20,221	
	advisor	3.00	347,756	3.00	437,786	3.00	437,786	
	agric tech	6.00	201,094	6.00	246,053	6.00	246,053	
	agric tech lead	2.00	94,199	2.00	101,808	2.00	101,808	
	analyst	1.00	77,659	1.00	80,570	1.00	80,570	
	assistant professor	6.01	129,049	5.51	337,191	5.51	337,191	
	associate	.00	0	2.00	88,161	2.00	88,161	
	associate	4.00	155,454	2.00	93,946	2.00	93,946	
	associate professor	1.25	68,405	1.75	127,359	1.75	127,359	
	asst to dir	1.00	69,197	1.00	70,520	1.00	70,520	
	coordinator	4.00	227,568	4.00	233,763	4.00	233,763	
	dean	.50	78,463	.50	78,811	.50	78,811	
	director	3.50	344,520	5.50	681,329	5.50	681,329	
	exec director	1.00	161,132	1.00	171,744	1.00	171,744	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2502 Research							
exempt/non exempt incrs	.00	0	.00	0	.00	51,320	
faculty increments	.00	0	.00	0	.00	65,417	
lab res tech	4.00	130,886	4.00	181,600	4.00	181,600	
manager	3.00	144,152	3.00	177,011	3.00	177,011	
prof chair	1.00	115,162	1.00	126,543	1.00	126,543	
prof dir	1.88	172,622	.88	101,405	.88	101,405	
professor	3.26	255,317	3.26	339,981	3.26	339,981	
res spec	2.50	108,837	2.50	116,938	2.50	116,938	
research assoc professor	1.00	36,081	1.00	67,954	1.00	67,954	
research associate	1.00	53,848	1.00	63,385	1.00	63,385	
research asst professor	1.61	95,157	1.61	106,942	1.61	106,942	
research asst senior	1.00	52,403	1.00	37,690	1.00	37,690	
research grad assistant	.00	443,167	.00	0	.00	0	
secretary	1.00	38,149	1.00	42,288	1.00	42,288	
specialist	.00	0	1.00	47,283	1.00	47,283	
specialist	5.55	431,909	3.55	402,682	3.55	402,682	
student	.00	48,651	.00	88,548	.00	88,548	

TOTAL r30b2502*	60.56	4,100,979	60.56	4,669,512	60.56	4,786,249	

r30b2503 Public Service							
advisor	1.00	88,785	1.00	106,235	1.00	106,235	
director	1.00	143,039	1.00	148,326	1.00	148,326	
faculty increments	.00	0	.00	0	.00	12,518	
specialist	2.00	244,883	2.00	246,165	2.00	246,165	

TOTAL r30b2503*	4.00	476,707	4.00	500,726	4.00	513,244	

r30b2504 Academic Support							
admin asst i	3.50	98,409	5.25	177,338	5.25	177,338	
admin asst ii	5.00	191,454	4.25	179,992	4.25	179,992	
administrator	2.00	127,090	2.00	137,354	2.00	137,354	
analyst	1.00	62,307	1.00	66,727	1.00	66,727	
assoc dir	1.00	70,099	1.00	73,186	1.00	73,186	
cont/grant assoc	1.00	51,145	1.00	55,277	1.00	55,277	
coordinator	5.00	196,010	5.50	331,238	5.50	331,238	
counselor	3.00	94,877	3.00	158,542	3.00	158,542	
dean	5.50	686,097	5.50	831,462	5.50	831,462	
director	8.10	554,712	7.10	620,228	7.10	620,228	
driver	1.00	29,000	1.00	31,468	1.00	31,468	
exec adm asst i	1.00	48,346	1.00	52,251	1.00	52,251	
exempt/non exempt incrs	.00	0	.00	0	.00	65,717	
fincl aid couns	1.00	40,144	1.00	43,634	1.00	43,634	
it data entry opr	2.00	30,993	2.00	57,001	2.00	57,001	
it support assoc	6.00	292,761	6.00	316,862	6.00	316,862	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2504 Academic Support								
it support asst	6.00	252,215	6.00	272,577	6.00	272,577		
it support spec	2.00	111,186	2.00	120,154	2.00	120,154		
it telecom asst	1.00	40,575	1.00	43,852	1.00	43,852		
librarian ii	9.00	414,509	9.00	471,525	9.00	471,525		
library asst	2.00	29,524	2.00	58,661	2.00	58,661		
library tech i	4.00	90,705	4.00	131,514	4.00	131,514		
library tech ii	8.00	290,340	8.00	313,791	8.00	313,791		
manager	3.00	179,313	3.00	185,236	3.00	185,236		
other prof increments	.00	0	.00	0	.00	68,423		
prog admin spec	3.00	146,527	3.00	158,359	3.00	158,359		
prog asst	1.00	53,264	1.00	57,566	1.00	57,566		
secretary	1.00	30,376	1.00	32,829	1.00	32,829		
specialist	1.00	62,307	1.00	66,727	1.00	66,727		
stat data asst	1.00	33,437	1.00	36,137	1.00	36,137		
vice president	1.00	157,704	1.00	167,761	1.00	167,761		
web svcs developer	2.00	86,525	2.00	116,301	2.00	116,301		

TOTAL r30b2504*	91.10	4,551,951	91.60	5,365,550	91.60	5,499,690		
r30b2505 Student Services								
admin asst i	7.00	247,188	7.00	268,866	7.00	268,866		
admissions recruiter	3.00	95,381	3.00	111,783	3.00	111,783		
assistant director	2.00	114,340	2.00	122,197	2.00	122,197		
assistant registrar	1.00	35,785	1.00	46,327	1.00	46,327		
assoc dir	2.00	91,970	2.00	101,953	2.00	101,953		
asst vp	1.00	102,329	1.00	110,038	1.00	110,038		
coordinator	2.00	34,825	2.00	73,603	2.00	73,603		
counselor	7.00	256,462	6.00	283,757	6.00	283,757		
director	4.90	335,815	4.90	362,833	4.90	362,833		
exempt/non exempt incrs	.00	0	.00	0	.00	11,025		
fincl aid couns	5.00	214,454	5.00	231,775	5.00	231,775		
it data entry opr	1.00	29,567	1.00	31,163	1.00	31,163		
it dta enty op ld	1.00	36,312	1.00	41,022	1.00	41,022		
nurse	2.00	126,274	2.00	136,084	2.00	136,084		
office assistant	1.00	29,729	1.00	31,347	1.00	31,347		
office clerk ii	1.00	31,758	1.00	34,323	1.00	34,323		
other prof increments	.00	0	.00	0	.00	44,214		
registrar	1.00	69,103	1.00	75,540	1.00	75,540		
secretary	1.00	31,708	1.00	34,269	1.00	34,269		
specialist	3.00	104,115	2.00	112,668	2.00	112,668		

TOTAL r30b2505*	45.90	1,987,115	43.90	2,209,548	43.90	2,264,787		

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2506	Institutional Support							
	account clerk i	5.00	116,722	5.00	144,949	5.00	144,949	
	account clerk ii	2.00	71,566	2.00	76,746	2.00	76,746	
	accountant i	1.00	49,402	1.00	53,392	1.00	53,392	
	accounting assoc	2.00	71,038	2.00	77,797	2.00	77,797	
	admin asst i	3.00	107,904	4.00	147,036	4.00	147,036	
	assoc comptroller	1.00	81,252	1.00	88,074	1.00	88,074	
	assoc vp acad aff	1.00	114,531	1.00	124,318	1.00	124,318	
	asst dir	6.00	337,417	6.00	385,935	6.00	385,935	
	asst to compt	1.00	60,475	1.00	65,668	1.00	65,668	
	asst vp	2.00	228,554	2.00	249,994	2.00	249,994	
	auto serv mech	2.00	84,469	2.00	91,291	2.00	91,291	
	bursar	1.00	65,428	1.00	71,054	1.00	71,054	
	bus fis op off	7.00	348,899	7.00	383,777	7.00	383,777	
	buyer i	1.00	46,780	1.00	50,558	1.00	50,558	
	buyers clerk	1.00	26,658	1.00	29,619	1.00	29,619	
	cio	.00	0	1.00	132,600	1.00	132,600	
	comptroller	1.00	86,463	1.00	93,447	1.00	93,447	
	coordinator	2.20	77,635	3.20	199,479	3.20	199,479	
	director	11.00	706,541	10.00	854,499	10.00	854,499	
	exec adm asst i	7.00	265,082	7.00	321,955	7.00	321,955	
	exec adm asst ii	2.00	99,570	2.00	107,608	2.00	107,608	
	exec asst to president	1.00	7,790	.00	0	.00	0	
	exec vice pres	1.00	113,739	1.00	151,838	1.00	151,838	
	exempt/non exempt incrs	.00	0	.00	0	.00	65,421	
	human res assoc i	1.00	33,007	1.00	35,671	1.00	35,671	
	human res assoc ii	1.00	41,864	1.00	45,244	1.00	45,244	
	it dta enty op ld	1.00	29,904	1.00	32,320	1.00	32,320	
	it programmer ii	5.00	231,474	5.00	266,145	5.00	266,145	
	it support assoc	2.00	102,874	2.00	111,378	2.00	111,378	
	it support asst	1.00	19,135	1.00	40,771	1.00	40,771	
	it sys analyst	2.00	128,653	2.00	139,044	2.00	139,044	
	manager	3.00	154,235	3.00	177,424	3.00	177,424	
	other prof increments	.00	0	.00	0	.00	92,911	
	post serv supv i	1.00	42,200	1.00	45,608	1.00	45,608	
	postal serv proc	1.00	31,240	1.00	33,763	1.00	33,763	
	president	1.00	260,758	1.00	305,972	1.00	305,972	
	provost	.00	0	1.00	180,000	1.00	180,000	
	provost	1.00	172,966	.00	0	.00	0	
	security guard	3.00	77,334	3.00	83,571	3.00	83,571	
	univ pol off ii	5.00	161,620	5.00	224,035	5.00	224,035	
	univ pol off iii	3.00	152,296	3.00	164,584	3.00	164,584	
	univ pol off iv	1.00	60,200	1.00	64,881	1.00	64,881	
	vice president	3.00	434,478	3.00	481,239	3.00	481,239	

TOTAL r30b2506*		96.20	5,302,153	97.20	6,333,284	97.20	6,491,616	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2507	Operation and Maintenance of Plant							
	admin asst i	1.00	36,799	1.00	39,771	1.00	39,771	
	architect	1.00	59,111	1.00	64,255	1.00	64,255	
	asst dir	1.00	62,622	1.00	70,380	1.00	70,380	
	asst mgr	1.00	43,807	1.00	56,100	1.00	56,100	
	asst to vp	1.00	104,761	1.00	113,262	1.00	113,262	
	carpenter	1.00	37,789	1.00	40,839	1.00	40,839	
	coordinator	1.00	63,035	1.00	69,122	1.00	69,122	
	dir phy plant	1.00	91,337	1.00	101,057	1.00	101,057	
	driver	1.00	25,975	1.00	28,061	1.00	28,061	
	elec tech i	1.00	28,127	1.00	30,485	1.00	30,485	
	elect high volt	1.00	50,822	1.00	54,204	1.00	54,204	
	electrician	1.00	40,329	1.00	43,275	1.00	43,275	
	engineer	2.00	134,067	2.00	144,729	2.00	144,729	
	exempt/non exempt incrs	.00	0	.00	0	.00	65,963	
	groundskeeper	5.00	108,553	5.00	140,801	5.00	140,801	
	groundskeeper ld	3.00	97,578	3.00	100,698	3.00	100,698	
	housekeeper	12.00	322,083	14.00	393,410	14.00	393,410	
	housekeeping chief	1.00	50,604	1.00	54,685	1.00	54,685	
	housekeeping supv i	2.00	59,302	3.00	93,704	3.00	93,704	
	hvac chief	1.00	55,248	1.00	59,191	1.00	59,191	
	hvac mech i	1.00	43,850	1.00	46,845	1.00	46,845	
	hvac mech ii	3.00	146,483	3.00	157,251	3.00	157,251	
	locksmith elect	1.00	50,330	1.00	54,393	1.00	54,393	
	maint mech senior	2.00	76,971	2.00	82,454	2.00	82,454	
	manager	2.00	108,946	2.00	99,768	2.00	99,768	
	motor equip op ii	1.00	39,683	1.00	42,288	1.00	42,288	
	mt elec trd sv i	1.00	53,299	1.00	57,215	1.00	57,215	
	mt maint aide ii	1.00	27,451	1.00	29,885	1.00	29,885	
	mt maint mech ld	2.00	80,305	2.00	86,803	2.00	86,803	
	mt maint mechanic	3.00	87,650	6.00	184,035	6.00	184,035	
	mt mlt trd sv i	2.00	93,139	2.00	97,199	2.00	97,199	
	other prof increments	.00	0	.00	0	.00	17,967	
	painter	2.00	38,081	2.00	74,987	2.00	74,987	
	plumber	1.00	45,279	1.00	48,412	1.00	48,412	
	prog mgmt spec i	1.00	37,286	1.00	40,296	1.00	40,296	
	roofer	1.00	32,449	1.00	35,068	1.00	35,068	
	service worker	5.00	100,398	8.00	194,582	8.00	194,582	
	sta eng 1st gd	4.00	140,477	4.00	173,166	4.00	173,166	
	stat eng 2nd gd	1.00	30,184	1.00	32,598	1.00	32,598	
	storekeeper i	1.00	35,866	1.00	36,521	1.00	36,521	
	storekeeper iii	1.00	47,879	1.00	51,744	1.00	51,744	
	work controller	1.00	33,189	1.00	33,660	1.00	33,660	

TOTAL	r30b2507*	75.00	2,821,144	84.00	3,357,199	84.00	3,441,129	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2508 Auxiliary Enterprises							
account clerk i	1.00	26,551	1.00	28,695	1.00	28,695	
accounting assoc	1.00	30,975	1.00	34,940	3.00	114,005	
admin asst i	5.00	158,419	5.00	171,882	5.00	171,882	
admin asst ii	1.00	20,261	1.00	31,527	1.00	31,527	
assistant	1.00	34,934	2.00	74,076	2.00	74,076	
assistant coach	6.00	278,812	6.00	305,923	6.00	305,923	
assoc vice pres	1.00	105,343	1.00	112,290	1.00	112,290	
associate director	3.00	166,560	5.00	304,689	5.00	304,689	
asst athletic dir	7.50	261,854	5.50	294,918	5.50	294,918	
asst manager	1.00	43,394	1.00	46,844	1.00	46,844	
asst vp	1.00	32,920	.00	0	.00	0	
bus fis op off	1.00	41,880	1.00	45,263	2.00	100,654	
buyer i	1.00	33,713	1.00	36,548	1.00	36,548	
child care worker	1.00	22,764	1.00	24,617	1.00	24,617	
cook	4.00	110,210	2.00	72,777	.00	0	
coordinator	3.00	65,685	4.00	182,350	4.00	182,350	
counselor	1.00	47,320	1.00	49,984	1.00	49,984	
din serv coord	3.00	74,629	2.00	79,065	.00	0	
dir of athletics	13.00	659,033	12.00	666,591	12.00	666,591	
elec tech ii	1.00	39,514	1.00	42,689	1.00	42,689	
exempt/non exempt incrs	.00	0	.00	0	.00	93,621	
food serv aide i	2.00	52,276	1.00	55,391	.00	0	
food serv supv	4.00	126,115	1.00	63,925	.00	0	
graduate assistant	.00	92,629	.00	65,952	.00	65,952	
head coach	6.00	468,980	6.00	500,996	6.00	500,996	
head train	2.00	74,862	2.00	106,934	2.00	106,934	
housekeeper	12.00	254,306	7.00	197,832	9.00	270,609	
housekeeper lead	1.00	30,773	1.00	33,257	1.00	33,257	
housekeeping supv i	2.00	58,368	1.00	33,525	2.00	97,450	
manager	5.00	149,444	3.00	123,057	3.00	123,057	
mt maint mechanic	11.00	316,584	12.00	389,315	12.00	389,315	
mt mlt td chf i	1.00	43,587	1.00	47,107	1.00	47,107	
office clerk ii	1.00	14,334	.00	0	.51	26,494	
other prof increments	.00	0	.00	0	.00	33,063	
prep cook/baker	.51	25,062	.51	26,494	.00	0	
service worker	11.00	292,212	14.00	339,926	14.00	339,926	
specialist	6.00	150,146	6.00	224,261	6.00	224,261	
storekeeper ii	1.00	36,530	1.00	39,480	1.00	39,480	
univ pol off ii	5.00	179,745	5.00	214,225	5.00	214,225	
TOTAL r30b2508*	127.01	4,620,724	115.01	5,067,345	115.01	5,194,029	
TOTAL r30b25 **	797.82	42,960,262	794.82	50,276,637	794.82	51,529,360	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b26 Frostburg State University								
r30b2601 Instruction								
		.00	0	.00	0	.00	40,255	
		.00	0	.00	0	.00	433,966	
	admin asst i	4.00	123,492	4.00	133,455	4.00	133,455	
	admin asst ii	20.00	767,014	20.00	831,064	20.00	831,064	
	advisor, student	5.00	239,809	6.00	318,547	6.00	318,547	
	assistant professor	72.00	3,944,816	80.00	5,304,014	80.00	5,304,014	
	assoc prof	63.00	4,074,341	60.00	4,464,218	60.00	4,464,218	
	coordinator	1.00	52,313	1.00	44,472	1.00	44,472	
	instructor	4.00	264,411	7.00	423,329	7.00	423,329	
	lecturer	3.00	161,473	3.00	166,517	3.00	166,517	
	professor	85.00	6,831,001	77.00	7,000,570	77.00	7,000,570	
	prog mgmt spec	2.00	84,167	2.00	90,981	2.00	90,981	
	spec., program	1.00	42,871	1.00	46,386	1.00	46,386	
	spec, geographic info	.00	64	.00	0	.00	0	
	spec, it education	1.00	42,625	1.00	45,449	1.00	45,449	
	spec, research lab/sci	.00	153	.00	0	.00	0	
	supv., technical lab sup	2.00	92,221	2.00	99,828	2.00	99,828	
TOTAL r30b2601*		263.00	16,720,771	264.00	18,968,830	264.00	19,443,051	
r30b2602 Research								
	assistant professor	.00	6,440	.00	0	.00	0	
	assoc prof	.00	1,578	.00	0	.00	0	
	professor	.00	4,617	.00	0	.00	0	
TOTAL r30b2602*		.00	12,635	.00	0	.00	0	
r30b2603 Public Service								
		.00	0	.00	0	.00	31,843	
	acad prog spec	.00	151	.00	0	.00	0	
	admin asst i	1.00	15,399	2.00	65,199	2.00	65,199	
	admin asst ii	3.00	95,111	3.00	116,163	3.00	116,163	
	advisor, student	6.00	305,905	6.00	318,223	6.00	318,223	
	assistant director	.00	488	.00	0	.00	0	
	assistant professor	.00	58,530	.00	0	.00	0	
	assistant vice president	.00	1,777	.00	0	.00	0	
	assoc prof	.00	49,831	.00	0	.00	0	
	associate director, athl	.00	3,337	.00	0	.00	0	
	coach asst, major sport	.00	1,708	.00	0	.00	0	
	consultant, business sta	1.00	41,947	2.00	105,750	2.00	105,750	
	coordinator	4.00	237,356	3.00	190,550	3.00	190,550	
	coordinator, coop. progr	.00	2,434	.00	0	.00	0	
	dir., community outreach	2.00	126,271	2.00	137,615	2.00	137,615	
	dir, admissions	.00	1,357	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2603 Public Service							
dir, center	1.00	79,602	1.00	86,129	1.00	86,129	
professor	.00	81,619	.00	0	.00	0	
prog mgmt spec	.00	1,686	.00	0	.00	0	
provost assoc	.00	4,640	.00	0	.00	0	
provost asst	.00	10,913	.00	0	.00	0	
psychologist, counseling	.00	2,698	.00	0	.00	0	
registrar assoc.	.00	1,189	.00	0	.00	0	
spec., program	2.00	73,380	2.00	79,894	2.00	79,894	
spec, geographic info	2.00	73,941	2.00	80,072	2.00	80,072	
spec, it education	.00	2,298	1.00	47,277	1.00	47,277	
spec, research lab/sci	1.00	43,135	1.00	46,837	1.00	46,837	

TOTAL r30b2603*	23.00	1,316,703	25.00	1,273,709	25.00	1,305,552	

r30b2604 Academic Support							
	.00	0	.00	0	.00	122,134	
	.00	0	.00	0	.00	14,725	
acad prog spec	1.00	44,363	1.00	48,211	1.00	48,211	
admin asst ii	4.00	154,194	4.00	166,876	4.00	166,876	
admin, it web	.00	0	1.00	68,371	1.00	68,371	
analyst, it programmer	3.00	149,726	3.00	162,229	3.00	162,229	
assistant vice president	1.00	90,930	1.00	100,309	1.00	100,309	
associate director, athl	1.00	67,722	1.00	76,885	1.00	76,885	
athl equip spec	1.00	22,298	1.00	34,466	1.00	34,466	
carpenter	1.00	37,607	1.00	40,778	1.00	40,778	
coordinator	3.00	104,515	3.00	130,041	3.00	130,041	
coord, academic	1.00	53,793	1.00	58,205	1.00	58,205	
dean assoc.	3.00	283,806	3.00	362,642	3.00	362,642	
dean, behavioral soc s	1.00	156,248	1.00	169,060	1.00	169,060	
dean, business	1.00	163,365	1.00	176,761	1.00	176,761	
dean, education	1.00	137,872	1.00	149,177	1.00	149,177	
dean, grad. school	1.00	73,879	1.00	79,936	1.00	79,936	
developer, it web servic	1.00	48,344	1.00	52,308	1.00	52,308	
dir assoc, instit resear	1.00	54,645	1.00	59,125	1.00	59,125	
dir., cis	1.00	74,784	1.00	79,760	1.00	79,760	
dir., ctr. for performin	1.00	63,701	1.00	68,652	1.00	68,652	
dir, center	1.00	106,505	1.00	113,135	1.00	113,135	
dir, it academic computi	1.00	98,880	1.00	106,989	1.00	106,989	
dir, library services	2.00	114,940	1.00	107,687	1.00	107,687	
dir, sponsored res pro	1.00	96,459	1.00	104,368	1.00	104,368	
educator, physical educa	1.00	28,657	1.00	51,678	1.00	51,678	
exec adm asst i	4.00	158,572	4.00	171,600	4.00	171,600	
exec adm asst ii	1.00	37,578	1.00	40,659	1.00	40,659	
it support asst	.00	0	1.00	45,447	1.00	45,447	
it telecom assoc	1.00	42,737	1.00	47,786	1.00	47,786	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2604	Academic Support							
	it telecom spec	1.00	51,628	2.00	110,501	2.00	110,501	
	librarian	8.00	485,256	.00	0	.00	0	
	librarian assoc	.00	0	9.00	589,012	9.00	589,012	
	library asst	1.00	13,613	1.00	29,657	1.00	29,657	
	library tech i	1.00	39,684	1.00	42,940	1.00	42,940	
	library tech ii	6.00	199,156	6.00	219,720	6.00	219,720	
	library tech iii	5.00	194,552	5.00	210,483	5.00	210,483	
	manager	1.00	35,438	1.00	38,344	1.00	38,344	
	mgr, broadcast program	1.00	37,969	1.00	41,082	1.00	41,082	
	mgr, educational media	1.00	54,846	1.00	58,732	1.00	58,732	
	mgr, it lab	1.00	48,582	1.00	52,566	1.00	52,566	
	mgr, it operations	1.00	74,017	.00	0	.00	0	
	multi media tech	1.00	40,270	1.00	43,400	1.00	43,400	
	office clerk i	1.00	23,857	1.00	25,804	1.00	25,804	
	office clerk ii	1.00	26,226	1.00	28,376	1.00	28,376	
	prog mgmt spec	2.00	68,665	3.00	123,842	3.00	123,842	
	provost	.00	64,314	.00	0	.00	0	
	provost assoc	1.00	137,129	2.00	258,357	2.00	258,357	
	provost asst	2.00	191,846	2.00	219,137	2.00	219,137	
	spec., it network contro	.00	0	1.00	66,100	1.00	66,100	
	spec., program	3.00	133,955	3.00	146,652	3.00	146,652	
	spec, contract grant	1.00	61,676	1.00	66,734	1.00	66,734	
	spec, it education	4.00	195,456	4.00	229,851	4.00	229,851	

TOTAL	r30b2604*	82.00	4,644,255	87.00	5,474,431	87.00	5,611,290	

r30b2605	Student Services							
		.00	0	.00	0	.00	68,373	
	admin asst i	5.00	128,918	4.00	154,488	4.00	154,488	
	admin asst ii	8.00	277,056	8.00	327,831	8.00	327,831	
	assistant director	1.00	15,781	.00	0	.00	0	
	associate director	1.00	57,955	1.00	68,883	1.00	68,883	
	chief assoc., student af	1.00	89,340	1.00	96,664	1.00	96,664	
	cont/grant assoc	1.00	20,932	1.00	37,958	1.00	37,958	
	coordinator	2.00	117,622	1.00	55,837	1.00	55,837	
	coordinator, coop. progr	1.00	40,928	2.00	95,194	2.00	95,194	
	coord., academic support	1.00	49,837	1.00	53,923	1.00	53,923	
	counselor, admissions	5.00	116,992	4.00	153,716	4.00	153,716	
	counselor, financial aid	2.00	72,616	2.00	78,570	2.00	78,570	
	dean-students	1.00	79,581	1.00	89,872	1.00	89,872	
	dir assoc, stud health s	1.00	67,361	.00	0	.00	0	
	dir asst, admissions	1.00	40,788	1.00	44,600	1.00	44,600	
	dir., career dev. plac	1.00	70,950	1.00	76,767	1.00	76,767	
	dir., minority affairs	1.00	50,296	1.00	54,205	1.00	54,205	
	dir., student health ser	1.00	76,771	1.00	83,640	1.00	83,640	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2605 Student Services							
dir, admissions	1.00	81,194	1.00	89,319	1.00	89,319	
dir, student counseling	1.00	89,539	1.00	96,881	1.00	96,881	
dir, student financial a	1.00	77,341	1.00	83,682	1.00	83,682	
it ctl clk lead	1.00	36,693	1.00	39,701	1.00	39,701	
mgr, news bureau	1.00	64,524	1.00	69,815	1.00	69,815	
nurse, health center	3.00	176,778	4.00	284,792	4.00	284,792	
office clerk i	1.00	27,138	2.00	49,771	2.00	49,771	
office clerk ii	2.00	40,152	2.00	54,723	2.00	54,723	
prog mgmt spec	2.00	97,727	2.00	105,648	2.00	105,648	
provost assoc	2.00	197,547	1.00	111,841	1.00	111,841	
psychologist, counseling	2.00	109,838	3.00	179,881	3.00	179,881	
registrar assoc.	1.00	60,850	1.00	67,126	1.00	67,126	
secretary	1.00	27,118	1.00	29,619	1.00	29,619	

TOTAL r30b2605*	53.00	2,460,163	51.00	2,734,947	51.00	2,803,320	

r30b2606 Institutional Support							
	.00	0	.00	0	.00	181,326	
account clerk ii	3.00	83,979	3.00	91,820	3.00	91,820	
account clerk iii	7.00	209,558	7.00	236,113	7.00	236,113	
accountant	1.00	43,030	1.00	46,604	1.00	46,604	
accountant i	2.00	78,494	2.00	84,860	2.00	84,860	
accountant, staff cpa	2.00	107,016	2.00	115,790	2.00	115,790	
admin asst ii	3.00	129,166	3.00	133,021	3.00	133,021	
admin., annual giving	1.00	41,393	.00	0	.00	0	
admin, it database unit	2.00	145,196	2.00	157,873	2.00	157,873	
admin, it web	1.00	63,189	.00	0	.00	0	
admin, major gifts	1.00	14,930	1.00	47,277	1.00	47,277	
admin, resource developm	1.00	45,108	1.00	48,807	1.00	48,807	
analyst, it programmer	4.00	243,839	4.00	254,496	4.00	254,496	
analyst, it systems	2.00	123,426	2.00	138,654	2.00	138,654	
assoc vp for admin fin	1.00	110,334	1.00	119,382	1.00	119,382	
associate director of bu	2.00	136,692	2.00	147,899	2.00	147,899	
auto shop supv	1.00	54,797	1.00	59,290	1.00	59,290	
bursar	1.00	73,165	1.00	79,164	1.00	79,164	
bursar, associate	1.00	50,939	1.00	55,116	1.00	55,116	
chief, dev. pr	1.00	213,311	1.00	210,120	1.00	210,120	
chief, human resources	1.00	125,192	1.00	136,779	1.00	136,779	
chief, it technology arc	2.00	207,358	2.00	230,324	2.00	230,324	
chief, police	1.00	83,062	1.00	89,873	1.00	89,873	
chief, student affairs	1.00	149,307	1.00	161,550	1.00	161,550	
coordinator	1.00	36,144	1.00	46,306	1.00	46,306	
counsel, general	1.00	123,541	1.00	133,937	1.00	133,937	
dev assoc	1.00	6,641	1.00	33,345	1.00	33,345	
director publications	1.00	64,209	1.00	68,206	1.00	68,206	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2606	Institutional Support							
	dir., purch./mat'l. mgmt	1.00	59,630	1.00	64,519	1.00	64,519	
	dir, accounting	1.00	82,603	1.00	89,375	1.00	89,375	
	dir, alumni affairs	1.00	65,695	1.00	70,143	1.00	70,143	
	dir, development	2.00	120,209	2.00	135,116	2.00	135,116	
	dir, institutional mktg	1.00	125,332	1.00	135,609	1.00	135,609	
	dir, it tele/networking	2.00	72,413	1.00	83,303	1.00	83,303	
	exec adm asst i	5.00	210,409	5.00	236,807	5.00	236,807	
	exec adm asst iii	1.00	54,014	1.00	58,442	1.00	58,442	
	graphic artist ii	1.00	30,825	1.00	34,178	1.00	34,178	
	it support asst	1.00	42,170	.00	0	.00	0	
	it telecom spec	1.00	47,892	.00	0	.00	0	
	manager	1.00	0	1.00	47,277	1.00	47,277	
	manager, benefits	1.00	52,349	1.00	56,641	1.00	56,641	
	mgr., printing services	1.00	52,836	1.00	57,169	1.00	57,169	
	mgr., radio station	1.00	59,630	1.00	64,519	1.00	64,519	
	mgr, comp class	1.00	64,312	1.00	69,584	1.00	69,584	
	mgr, it operations	.00	0	1.00	83,163	1.00	83,163	
	mgr, news bureau	1.00	58,005	1.00	62,762	1.00	62,762	
	motor equip op ii	1.00	28,525	1.00	30,864	1.00	30,864	
	office clerk ii	1.00	27,117	1.00	29,340	1.00	29,340	
	pay proc assoc	1.00	38,904	1.00	42,136	1.00	42,136	
	police com op	2.00	53,004	2.00	64,400	2.00	64,400	
	police comm op ld	1.00	34,891	1.00	37,752	1.00	37,752	
	postal serv proc	4.00	90,378	4.00	106,710	4.00	106,710	
	president/ceo, single in	1.00	284,216	1.00	313,150	1.00	313,150	
	prog mgmt spec	2.00	81,419	1.00	40,279	1.00	40,279	
	provost	1.00	92,302	1.00	187,536	1.00	187,536	
	ps hg sp cp op i	1.00	31,828	1.00	34,437	1.00	34,437	
	ps hg sp cp op ii	1.00	39,506	1.00	42,745	1.00	42,745	
	ps press oper ii	1.00	47,665	1.00	51,573	1.00	51,573	
	special events administr	.00	0	1.00	42,024	1.00	42,024	
	specialist, public relat	2.00	89,668	1.00	42,634	1.00	42,634	
	spec., affirmative actio	1.00	80,301	2.00	191,946	2.00	191,946	
	spec., it network contro	2.00	116,961	2.00	134,055	2.00	134,055	
	spec, employment	1.00	41,984	1.00	45,503	1.00	45,503	
	spec, human resources	1.00	49,820	1.00	54,032	1.00	54,032	
	storekeeper ii	2.00	67,638	2.00	76,045	2.00	76,045	
	systems, it programmer	3.00	198,280	3.00	214,538	3.00	214,538	
	univ pol off ii	11.00	401,965	12.00	512,227	12.00	512,227	
	univ pol off iii	4.00	178,541	3.00	147,437	3.00	147,437	
	univ pol off iv	2.00	104,822	2.00	124,221	2.00	124,221	
	vp/econ. comm. init.	1.00	203,306	1.00	223,994	1.00	223,994	
	vp, admin finance	1.00	172,276	1.00	188,221	1.00	188,221	

TOTAL	r30b2606*	117.00	6,516,657	113.00	7,253,012	113.00	7,434,338	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2607 Operation and Maintenance Of Plant							
	.00	0	.00	0	.00	86,847	
admin asst ii	.00	0	1.00	33,345	1.00	33,345	
auto serv mech	1.00	38,943	1.00	42,136	1.00	42,136	
auto serv tech	1.00	45,760	1.00	49,512	1.00	49,512	
carpenter	2.00	73,531	2.00	79,560	2.00	79,560	
coord, construction proj	1.00	51,630	1.00	54,898	1.00	54,898	
dir, phys plant/facil mg	1.00	101,779	1.00	108,116	1.00	108,116	
electrician	3.00	119,401	3.00	129,235	3.00	129,235	
engineer, facilities	1.00	58,317	1.00	63,160	1.00	63,160	
grounds supv	1.00	36,977	1.00	40,008	1.00	40,008	
groundskeeper	7.00	141,724	7.00	186,301	7.00	186,301	
groundskeeper ld	3.00	84,556	3.00	80,095	3.00	80,095	
housekeeper	34.00	749,700	35.00	923,518	35.00	923,518	
housekeeper lead	1.00	22,786	1.00	26,030	1.00	26,030	
hskeeper supv ii	3.00	101,080	3.00	120,415	3.00	120,415	
hvac chief	1.00	61,066	1.00	66,007	1.00	66,007	
hvac mech i	2.00	82,442	3.00	133,214	3.00	133,214	
landscape tech sv	1.00	48,367	1.00	52,385	1.00	52,385	
locksmith	1.00	39,487	1.00	33,345	1.00	33,345	
mgr, custodial services	1.00	54,739	.00	0	.00	0	
mgr, technical trades	1.00	67,887	1.00	73,453	1.00	73,453	
mov stor spec	2.00	78,865	2.00	85,371	2.00	85,371	
mt elc trd chf i	1.00	43,703	1.00	47,286	1.00	47,286	
mt maint aide ii	3.00	84,136	4.00	132,915	4.00	132,915	
mt maint mech sr	1.00	30,446	1.00	32,943	1.00	32,943	
mt maint. aide i	1.00	7,669	1.00	24,578	1.00	24,578	
mt mec trd chf i	2.00	61,743	1.00	46,024	1.00	46,024	
mt mlt td chf i	1.00	45,448	1.00	49,223	1.00	49,223	
mt strc td chf i	1.00	33,508	1.00	39,082	1.00	39,082	
painter	3.00	32,323	3.00	101,663	3.00	101,663	
plumber	.00	0	1.00	40,771	1.00	40,771	
program adm spec	1.00	35,233	1.00	42,835	1.00	42,835	
service worker	1.00	22,696	1.00	24,557	1.00	24,557	
spec., env health safe	1.00	63,057	1.00	68,227	1.00	68,227	
spec., program	1.00	45,640	1.00	49,382	1.00	49,382	
sta eng n1st gd	2.00	95,485	2.00	103,313	2.00	103,313	
sta eng 2nd gd	5.00	176,275	5.00	181,769	5.00	181,769	
temp cnt tech i	2.00	100,921	2.00	109,196	2.00	109,196	

TOTAL r30b2607*	94.00	2,937,320	97.00	3,473,868	97.00	3,560,715	
r30b2608 Auxiliary Enterprises							
	.00	0	.00	0	.00	109,730	
account clerk iii	3.00	96,485	3.00	103,817	3.00	103,817	
admin asst i	1.00	30,865	1.00	33,396	1.00	33,396	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2608 Auxiliary Enterprises								
	admin asst ii	5.00	135,889	5.00	191,808	5.00	191,808	
	admin, business	1.00	38,966	1.00	41,392	1.00	41,392	
	admin, it help desk	1.00	57,180	1.00	61,868	1.00	61,868	
	admin, sports info	2.00	82,805	1.00	48,412	1.00	48,412	
	analyst, it systems	1.00	62,507	1.00	73,116	1.00	73,116	
	architect	1.00	79,999	1.00	94,841	1.00	94,841	
	assistant director	2.00	89,835	2.00	89,142	2.00	89,142	
	assistant vice president	1.00	89,036	1.00	95,957	1.00	95,957	
	asst. dir. athletics	1.00	56,028	1.00	60,623	1.00	60,623	
	ath trnr asst/phys thera	3.00	119,955	2.00	88,625	2.00	88,625	
	athl equip spec	.00	9,556	.00	0	.00	0	
	athletic trainer	.00	0	2.00	87,200	2.00	87,200	
	carpenter	1.00	34,385	1.00	37,242	1.00	37,242	
	cashier	1.00	1,906	.00	0	.00	0	
	coach asst, major sport	5.00	175,191	5.00	226,737	5.00	226,737	
	coach head, major sport	13.00	650,332	13.00	757,307	13.00	757,307	
	coordinator	2.00	74,577	2.00	79,994	2.00	79,994	
	coordinator, coop. progr	2.00	104,530	2.00	114,683	2.00	114,683	
	designer, graphic	1.00	39,786	1.00	43,047	1.00	43,047	
	dir assoc, bookstore	2.00	83,885	2.00	90,790	2.00	90,790	
	dir assoc, resident life	3.00	119,758	3.00	131,855	3.00	131,855	
	director, residence life	1.00	75,855	1.00	82,075	1.00	82,075	
	dir., community outreach	.00	916	.00	0	.00	0	
	dir., conference servi	1.00	59,539	1.00	64,420	1.00	64,420	
	dir., day care center	1.00	21,208	.00	0	.00	0	
	dir., student activities	1.00	53,801	1.00	57,982	1.00	57,982	
	dir., student union	1.00	65,937	1.00	71,061	1.00	71,061	
	dir, athletics	1.00	117,061	1.00	126,661	1.00	126,661	
	dir, bookstore	1.00	822	.00	0	.00	0	
	educator, physical educa	.00	19,104	.00	0	.00	0	
	electrician	1.00	28,131	1.00	42,615	1.00	42,615	
	housekeeper	1.00	19,685	.00	0	.00	0	
	housekeeper	23.00	535,770	25.00	634,333	25.00	634,333	
	housekeeper lead	1.00	30,464	1.00	33,663	1.00	33,663	
	housekeeping chf	1.00	45,183	1.00	49,045	1.00	49,045	
	hskeeper supv ii	1.00	25,064	1.00	31,803	1.00	31,803	
	it data ctl supv	1.00	38,988	1.00	41,790	1.00	41,790	
	it prog asst	1.00	31,180	1.00	33,397	1.00	33,397	
	locksmith	1.00	45,308	1.00	49,022	1.00	49,022	
	manager	1.00	52,125	1.00	56,400	1.00	56,400	
	merchandiser ii	2.00	40,476	2.00	56,718	2.00	56,718	
	mt maint aide i	1.00	23,849	1.00	25,804	1.00	25,804	
	mt maint aide ii	1.00	29,986	1.00	32,445	1.00	32,445	
	multi media asst	1.00	37,273	1.00	40,709	1.00	40,709	
	office assistant	1.00	24,550	1.00	26,563	1.00	26,563	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2608 Auxiliary Enterprises							
office clerk ii	1.00	26,226	1.00	28,376	1.00	28,376	
plumber	1.00	38,580	1.00	41,790	1.00	41,790	
prog mgmt spec	2.00	84,797	2.00	91,937	2.00	91,937	
service worker	1.00	24,807	1.00	26,841	1.00	26,841	
spec., program	.00	602	.00	0	.00	0	
spec, student activities	2.00	85,845	2.00	91,896	2.00	91,896	

TOTAL r30b2608*	104.00	3,916,588	102.00	4,389,198	102.00	4,498,928	
TOTAL r30b26 **	736.00	38,525,092	739.00	43,567,995	739.00	44,657,194	

r30b27 Coppin State University							
r30b2701 Instruction							
admin asst ii	7.00	287,975	7.00	311,192	7.00	311,192	
admin asst 1	.00	0	1.00	43,775	1.00	43,775	
assoc prof	34.00	2,151,910	34.00	2,409,459	34.00	2,409,459	
asst prof	83.00	4,805,043	84.00	5,557,509	84.00	5,557,509	
coord	4.00	200,825	4.00	242,720	4.00	242,720	
dean assoc	1.00	120,468	2.00	237,281	2.00	237,281	
dean asst	1.00	75,273	1.00	81,341	1.00	81,341	
dir, center	2.00	110,619	2.00	146,066	2.00	146,066	
dir, satellite fac	.66	50,561	.66	52,005	.66	52,005	
exec admin asst ii	1.00	58,380	1.00	62,875	1.00	62,875	
exec admin asst iii	1.00	49,816	1.00	53,832	1.00	53,832	
exempt/non exempt incrs	.00	0	.00	0	.00	37,764	
faculty increments	.00	0	.00	0	.00	247,366	
instructor	4.00	110,341	3.00	65,366	3.00	65,366	
manager	1.00	52,093	1.00	0	1.00	0	
nurse, health center	1.00	88,559	1.00	95,698	1.00	95,698	
performing arts speciali	1.00	49,267	1.00	53,239	1.00	53,239	
professor	25.00	1,924,652	24.00	1,862,291	24.00	1,862,291	
psychologist, counseling	1.00	38,629	1.00	0	1.00	0	
research asst, lab/sci	1.00	46,700	1.00	50,465	1.00	50,465	
spec, program	1.00	74,114	1.00	80,090	1.00	80,090	

TOTAL r30b2701*	169.66	10,295,225	170.66	11,405,204	170.66	11,690,334	

r30b2704 Academic Support							
admin asst ii	2.00	103,823	2.00	115,814	2.00	115,814	
admin asst 1	1.00	41,385	1.00	44,721	1.00	44,721	
admin, it help desk	1.00	53,030	1.00	61,317	1.00	61,317	
admin, it lan	2.00	198,764	2.00	214,788	2.00	214,788	
admin, it web	1.00	83,392	1.00	90,116	1.00	90,116	
assistant director	1.00	68,290	1.00	73,796	1.00	73,796	
asst prof	3.00	144,470	3.00	241,797	3.00	241,797	
coord	3.00	112,427	3.00	121,493	3.00	121,493	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2704 Academic Support								
dean, education	1.00	135,443	1.00	142,792	1.00	142,792		
dean, general	3.00	393,118	3.00	424,813	3.00	424,813		
dean, grad school	1.00	111,169	1.00	120,132	1.00	120,132		
dean, nursing	1.00	146,701	1.00	154,662	1.00	154,662		
dir, center	1.00	61,286	1.00	64,612	1.00	64,612		
dir, library services	1.00	142,655	1.00	154,156	1.00	154,156		
dir, satellite fac	.34	26,047	.34	26,790	.34	26,790		
exec adm asst ii	3.00	143,911	3.00	171,745	3.00	171,745		
exec admin asst i	4.00	189,350	4.00	204,616	4.00	204,616		
exempt/non exempt incrs	.00	0	.00	0	.00	88,477		
faculty increments	.00	0	.00	0	.00	8,595		
library asst	1.00	28,724	.00	0	.00	0		
library tech i	3.00	101,608	3.00	109,801	3.00	109,801		
library tech iii	1.00	40,273	2.00	79,220	2.00	79,220		
library technician ii	2.00	82,488	2.00	89,138	2.00	89,138		
mgr, business	1.00	0	1.00	66,300	1.00	66,300		
mgr, it database admin	1.00	87,062	1.00	94,081	1.00	94,081		
mgr, it lab	.93	61,303	.93	66,245	.93	66,245		
mgr, training - developm	.54	33,143	.54	34,700	.54	34,700		
non teaching faculty	2.00	100,943	2.00	102,000	2.00	102,000		
prog administrative spec	1.00	52,777	1.00	57,032	1.00	57,032		
secretary	.50	0	.50	0	.50	0		
spec, audio visual	2.00	120,857	2.00	129,090	2.00	129,090		
spec, client services	3.00	148,758	3.00	169,169	3.00	169,169		
spec, it network control	3.50	254,249	3.50	274,747	3.50	274,747		
spec, it personal comput	3.00	183,480	3.00	129,493	3.00	129,493		
spec, program	1.12	49,724	1.12	53,716	1.12	53,716		

TOTAL r30b2704*	55.93	3,500,650	55.93	3,882,892	55.93	3,979,964		

r30b2705 Student Services								
admin asst i	.00	0	1.00	31,793	1.00	31,793		
admin asst ii	2.00	70,481	2.00	76,163	2.00	76,163		
advisor, student	2.00	70,993	2.00	76,717	2.00	76,717		
assistant director	1.00	0	1.00	71,910	1.00	71,910		
assoc director	1.00	58,743	1.00	65,700	1.00	65,700		
associate vice president	1.00	50,215	1.00	0	1.00	0		
chief assoc, student aff	1.00	116,340	1.00	125,719	1.00	125,719		
chief, enrollment mgmt	1.00	11,786	1.00	127,500	1.00	127,500		
chief, student affairs	1.00	166,699	1.00	180,138	1.00	180,138		
coord	10.00	417,318	10.00	511,184	10.00	511,184		
coord	1.00	20,107	1.00	51,000	1.00	51,000		
counselor, admissions	1.00	17,652	1.00	52,191	1.00	52,191		
counselor, financial aid	3.00	126,718	4.00	180,862	4.00	180,862		
dir assoc, student fin a	1.00	0	.00	0	.00	0		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2705 Student Services							
dir asst, admissions	2.00	119,380	2.00	129,005	2.00	129,005	
dir, admissions	1.00	89,689	1.00	96,920	1.00	96,920	
dir, career dev - placem	1.00	70,951	1.00	76,671	1.00	76,671	
dir, center	1.00	0	.00	0	.00	0	
dir, residence life	1.00	50,531	1.00	54,604	1.00	54,604	
dir, student activities	1.00	44,775	1.00	48,384	1.00	48,384	
dir, student counseling	1.00	78,140	1.00	84,440	1.00	84,440	
dir, student financial a	1.00	43,661	1.00	96,186	1.00	96,186	
exec adm asst ii	1.00	44,800	1.00	48,412	1.00	48,412	
exempt/non exempt incrs	.00	0	.00	0	.00	77,362	
mgr, residence hall/res	2.00	46,507	2.00	74,332	2.00	74,332	
office clerk i	3.00	81,932	3.00	91,604	3.00	91,604	
office clerk ii	1.00	25,422	2.00	63,495	2.00	63,495	
psychologist, counseling	2.00	68,330	1.00	73,839	1.00	73,839	
registrar	1.00	0	.00	0	.00	0	
registrar assoc	1.00	76,608	1.00	82,784	1.00	82,784	
registrar asst	2.00	122,760	2.00	132,656	2.00	132,656	
spec, program	6.00	319,253	6.00	350,546	6.00	350,546	
spec, program	1.00	36,750	1.00	39,714	1.00	39,714	
TOTAL r30b2705*	55.00	2,446,541	54.00	3,094,469	54.00	3,171,831	
r30b2706 Institutional Support							
accountant	1.00	122,905	2.00	191,463	2.00	191,463	
accountant i	.00	0	1.00	45,012	1.00	45,012	
accounting assoc	1.00	36,122	2.00	45,900	2.00	45,900	
accounting clerk ii	4.00	146,405	3.00	114,046	3.00	114,046	
accounting clerk iii	1.00	37,770	1.00	40,815	1.00	40,815	
admin asst i	2.00	73,614	2.00	79,549	2.00	79,549	
admin asst ii	1.00	44,660	1.00	48,261	1.00	48,261	
admin, annual giving	1.00	46,313	1.00	0	1.00	0	
admin, it database unit	1.00	0	1.00	51,000	1.00	51,000	
admin, it tele/networkin	1.00	53,135	1.00	57,419	1.00	57,419	
admin, special events	1.00	81,266	1.00	87,817	1.00	87,817	
analyst, budget	1.00	0	.00	0	.00	0	
analyst, it programmer	1.00	93,768	1.00	101,328	1.00	101,328	
analyst, it systems	2.00	176,933	2.00	188,907	2.00	188,907	
assistant director	2.00	196,559	2.00	212,405	2.00	212,405	
assistant vice president	3.00	312,029	3.00	356,103	3.00	356,103	
associate director	1.00	59,460	1.00	64,254	1.00	64,254	
associate vice president	3.00	275,250	3.00	379,041	3.00	379,041	
asst to the pres/single	2.00	208,373	2.00	225,172	2.00	225,172	
asst to the vp	1.00	64,596	1.00	69,803	1.00	69,803	
bursar	1.00	70,847	1.00	76,559	1.00	76,559	
buyers clerk	1.00	31,974	1.00	40,800	1.00	40,800	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2706	Institutional Support							
	chief, budget	1.00	122,455	1.00	132,327	1.00	132,327	
	chief, development	2.00	228,037	2.00	246,421	2.00	246,421	
	chief, police	1.00	99,236	1.00	107,236	1.00	107,236	
	comptroller	1.00	104,187	1.00	109,840	1.00	109,840	
	coord	2.00	54,784	1.00	59,200	1.00	59,200	
	counsel, general	1.00	130,233	1.00	140,733	1.00	140,733	
	designer, graphic	1.00	69,635	1.00	82,202	1.00	82,202	
	dir purch/mat'l mgmt	1.00	89,887	1.00	97,133	1.00	97,133	
	dir. alumni affairs	1.00	61,286	1.00	64,612	1.00	64,612	
	dir, annual giving	1.00	82,521	1.00	90,069	1.00	90,069	
	dir, athletics	.50	76,608	.50	82,784	.50	82,784	
	dir, center	1.00	39,778	.00	0	.00	0	
	dir, it info tech	.88	79,152	.88	85,534	.88	85,534	
	engineer, it tele/networ	1.00	51,051	1.00	55,167	1.00	55,167	
	exec adm asst ii	3.00	124,312	3.00	166,474	3.00	166,474	
	exec admin asst i	1.00	38,662	1.00	49,376	1.00	49,376	
	exempt/non exempt incrs	.00	0	.00	0	.00	205,100	
	financial services super	1.00	58,968	1.00	63,722	1.00	63,722	
	financial transaction su	1.00	51,714	.00	0	.00	0	
	it prod control spec i	1.00	48,130	1.00	0	1.00	0	
	it subject matter adviso	2.00	259,005	2.00	279,885	2.00	279,885	
	manager	3.00	246,120	3.00	264,168	3.00	264,168	
	mgr, accounting	2.00	170,381	2.00	184,117	2.00	184,117	
	mgr, business	2.00	59,137	2.00	130,205	2.00	130,205	
	mgr, comp class	1.00	67,721	1.00	73,181	1.00	73,181	
	mgr, hr info systems	1.00	83,349	1.00	87,872	1.00	87,872	
	mgr, it database admin	1.00	87,303	1.00	94,342	1.00	94,342	
	mgr, it lab	.07	4,291	.07	4,637	.07	4,637	
	mgr, it tele/networking	2.00	166,150	2.00	179,546	2.00	179,546	
	mgr, training - developm	.46	28,192	.46	29,560	.46	29,560	
	postal services processo	3.00	117,487	3.00	126,959	3.00	126,959	
	president/ceo, single in	1.00	419,127	1.00	296,082	1.00	296,082	
	prog administrative spec	1.00	14,961	1.00	36,070	1.00	36,070	
	provost	1.00	183,859	1.00	198,682	1.00	198,682	
	security guard	3.00	62,849	4.00	97,357	4.00	97,357	
	security systems spec	1.00	34,817	1.00	37,624	1.00	37,624	
	spec, it network control	.50	45,842	.50	49,538	.50	49,538	
	spec, program	4.00	239,436	4.00	268,306	4.00	268,306	
	spec, training	1.00	68,094	1.00	66,227	1.00	66,227	
	systems, it programmer	2.00	147,444	2.00	166,713	2.00	166,713	
	telephone operator	1.00	35,960	1.00	38,859	1.00	38,859	
	univ pol off ii	11.00	492,127	11.00	567,684	11.00	567,684	
	univ police officer iii	4.00	222,429	4.00	251,111	4.00	251,111	
	univ police officer iv	5.00	309,259	5.00	373,749	5.00	373,749	
	vp for admin - fin	1.00	178,752	1.00	193,048	1.00	193,048	

TOTAL	r30b2706*	108.41	7,486,707	107.41	8,204,006	107.41	8,409,106	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2707 Operation and Maintenance of Plant							
admin asst ii	1.00	45,217	1.00	48,862	1.00	48,862	
assoc director	1.00	90,455	1.00	97,748	1.00	97,748	
carpenter	1.00	34,463	2.00	81,933	2.00	81,933	
dir assoc, phy plant/fac	1.00	0	.00	0	.00	0	
dir, bldg landscape se	1.00	130,233	1.00	137,300	1.00	137,300	
dir, capital planning	2.00	208,805	2.00	225,640	2.00	225,640	
electrician	2.00	88,102	2.00	95,205	2.00	95,205	
exec admin asst i	.00	7,030	.00	0	.00	0	
exec admin asst ii	1.00	41,044	1.00	52,385	1.00	52,385	
exempt/non exempt incrs	.00	0	.00	0	.00	45,321	
groundskeeper	1.00	30,464	1.00	32,117	1.00	32,117	
housekeeper	6.00	126,707	6.00	129,546	6.00	129,546	
housekeeper lead	1.00	25,211	1.00	27,244	1.00	27,244	
housekeeping supv i	2.00	63,268	2.00	68,369	2.00	68,369	
housekeeping supv ii	1.00	33,418	1.00	36,113	1.00	36,113	
locksmith	1.00	22,009	1.00	44,690	1.00	44,690	
manager	3.00	252,810	3.00	273,193	3.00	273,193	
manager	1.00	78,537	1.00	84,869	1.00	84,869	
mgr, business	1.00	58,136	1.00	62,823	1.00	62,823	
mgr, facil mgmt/phys pla	1.00	60,428	1.00	65,300	1.00	65,300	
mgr, landscape grounds	1.00	0	1.00	0	1.00	0	
mgr, technical trades	1.00	57,312	1.00	61,923	1.00	61,923	
mt maint aide i	4.00	120,622	4.00	141,696	4.00	141,696	
plumber	1.00	6,926	1.00	45,900	1.00	45,900	
risk manager	1.00	7,578	.00	0	.00	0	

TOTAL r30b2707*	36.00	1,588,775	35.00	1,812,856	35.00	1,858,177	
r30b2708 Auxiliary Enterprises							
admin asst i	1.00	31,534	1.00	34,076	1.00	34,076	
admin asst ii	2.00	82,966	2.00	88,574	2.00	88,574	
admin, sports info	1.00	48,233	1.00	56,100	1.00	56,100	
advisor, student	1.00	28,221	.00	0	.00	0	
assistant manager, equip	1.00	34,924	1.00	37,715	1.00	37,715	
associate director	1.00	84,391	1.00	91,134	1.00	91,134	
athletic equipment spec	1.00	30,151	1.00	32,582	1.00	32,582	
coach asst, major sport	4.00	147,585	5.00	255,259	5.00	255,259	
coach head, major sport	5.00	403,492	4.00	366,702	4.00	366,702	
coach head, minor sport	1.00	90,851	1.00	44,600	1.00	44,600	
coord	1.00	26,558	1.00	50,184	1.00	50,184	
dir asst, athletics	1.00	45,931	1.00	48,459	1.00	48,459	
dir, athletics	.50	76,608	.50	82,784	.50	82,784	
dir, auxiliary services	1.00	112,072	1.00	121,107	1.00	121,107	
dir, center	2.00	104,186	2.00	112,586	2.00	112,586	
exempt/non exempt incrs	.00	0	.00	0	.00	49,341	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2708 Auxiliary Enterprises								
graphic artist ii	1.00	43,973	1.00	51,795	1.00	51,795		
manager	2.00	82,573	3.00	174,707	3.00	174,707		
mgr, business	1.00	62,512	1.00	67,552	1.00	67,552		
parking enforcement asso	1.00	20,916	1.00	33,956	1.00	33,956		
parking enforcement asso	1.00	36,650	1.00	39,605	1.00	39,605		
post serv supv i	1.00	42,900	1.00	46,360	1.00	46,360		
ps print services tech i	1.00	38,385	1.00	41,479	1.00	41,479		
spec, program	2.00	85,420	2.00	96,312	2.00	96,312		

TOTAL r30b2708*	33.50	1,761,032	33.50	1,973,628	33.50	2,022,969		
TOTAL r30b27 **	458.50	27,078,930	456.50	30,373,055	456.50	31,132,381		
r30b28 University of Baltimore								
r30b2801 Instruction								
academic program spec	6.50	261,234	6.50	290,422	6.50	290,422		
admin asst ii	13.08	501,430	22.00	894,578	22.00	894,578		
admin, business	1.00	69,673	1.00	75,228	1.00	75,228		
admin, it database unit	.03	2,164	.00	0	.00	0		
analyst, budget	.82	35,936	1.00	46,942	1.00	46,942		
analyst, it programmer	.56	44,768	1.00	86,640	1.00	86,640		
analyst, it systems	.24	13,350	1.13	56,585	1.13	56,585		
assoc prof	35.80	3,106,892	32.00	3,133,565	32.00	3,133,565		
assoc prof law	15.80	1,870,594	16.00	2,216,080	16.00	2,216,080		
asst prof	63.25	4,004,134	63.00	4,898,143	63.00	4,898,143		
asst prof law	7.00	829,022	7.00	913,430	7.00	913,430		
business svcs specialist	1.70	88,657	1.70	91,120	1.70	91,120		
coord	1.00	51,222	2.00	111,569	2.00	111,569		
coord, academic	5.00	247,050	8.00	423,356	7.00	372,356		
coord, academic support	3.05	184,326	3.00	199,460	3.00	199,460		
counselor, admissions	1.00	50,303	.00	0	.00	0		
dean assoc	2.16	272,128	.00	0	.00	0		
dean assoc	.00	0	1.00	105,476	1.00	105,476		
dean, law	.00	0	1.00	395,760	1.00	395,760		
designer, graphic	.46	3,470	1.00	47,328	1.00	47,328		
dir assoc, it aca comput	1.00	109,211	.00	0	.00	0		
dir, academic resources	1.00	84,597	1.00	92,546	1.00	92,546		
dir, admissions	.00	0	1.00	77,141	1.00	77,141		
dir, center	2.75	230,955	3.00	327,421	3.00	327,421		
dir, educ media services	1.00	82,219	1.00	89,051	1.00	89,051		
exempt/non exempt incr	.00	0	.00	0	.00	100,403		
facutly increment	.00	0	.00	0	.00	563,326		
human resource associate	.00	0	1.00	37,691	1.00	37,691		
instruct law sch	6.00	324,088	5.00	325,464	5.00	325,464		
instructor	.00	0	2.00	152,490	2.00	152,490		
lecturer	16.76	741,673	18.00	1,142,533	18.00	1,142,533		

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b28	University of Baltimore							
r30b2801	Instruction							
	manager	1.00	95,708	1.00	104,590	1.00	104,590	
	mgr, business	.90	48,456	.90	52,042	.90	52,042	
	miscellaneous adjustment	.00	800	.00	0	.00	0	
	prof law	32.00	4,477,719	33.00	5,354,802	33.00	5,354,802	
	professor	33.99	4,046,026	33.00	4,199,240	33.00	4,199,240	
	program admin. specialis	1.00	47,563	1.00	51,354	1.00	51,354	
	senior lecturer	3.00	179,447	3.00	196,624	3.00	196,624	
	spec, research lab/sci	.16	7,712	.00	0	.00	0	
	supv, research soc/clini	2.60	128,897	3.75	334,444	3.75	334,444	
	web master, it	.07	4,613	1.00	76,341	1.00	76,341	

TOTAL	r30b2801*	261.68	22,246,037	276.98	26,599,456	275.98	27,212,185	
r30b2802	Research							
	admin asst ii	1.00	39,802	2.00	77,520	2.00	77,520	
	admin, it database unit	.97	80,154	1.00	88,693	1.00	88,693	
	analyst, budget	1.18	71,575	1.00	68,882	1.00	68,882	
	analyst, it programmer	.44	35,476	.00	0	.00	0	
	analyst, it systems	1.73	94,863	.84	60,616	.84	60,616	
	assoc prof	.20	14,338	.00	0	.00	0	
	assoc prof law	.20	26,376	.00	0	.00	0	
	asst prof	1.00	52,255	.00	0	.00	0	
	asst prof	.25	19,304	2.00	154,578	2.00	154,578	
	business svcs specialist	.30	14,323	.30	15,630	.30	15,630	
	coord	4.00	227,920	2.00	129,635	2.00	129,635	
	coord, academic	.00	0	4.00	204,000	6.00	306,000	
	designer, graphic	.04	267	.00	0	.00	0	
	dir, center	.30	36,971	.00	0	.00	0	
	dir, it academic computi	.07	8,325	.00	0	.00	0	
	dir, sponsored res pro	1.00	104,414	1.00	113,581	1.00	113,581	
	exempt/non exempt incr	.00	0	.00	0	.00	35,220	
	facutly increment	.00	0	.00	0	.00	8,779	
	mgr, business	1.10	74,267	1.10	83,257	1.10	83,257	
	mgr, it database admin	.31	17,855	1.00	96,900	1.00	96,900	
	professor	1.30	186,042	1.00	196,569	1.00	196,569	
	spec, contract grant	1.00	66,456	1.00	71,774	1.00	71,774	
	spec, research lab/sci	.84	40,162	1.00	56,100	1.00	56,100	
	spec, research soc/clini	2.00	45,440	2.00	110,354	2.00	110,354	
	supv, research soc/clini	2.40	191,506	1.25	129,799	1.25	129,799	
	web master, it	.93	66,242	.00	0	.00	0	

TOTAL	r30b2802*	22.56	1,514,333	22.49	1,657,888	24.49	1,803,887	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b2804	Academic Support							
	academic program special	1.05	32,211	1.00	38,229	1.00	38,229	
	accounting clerk iii	1.00	30,249	1.00	38,552	1.00	38,552	
	admin asst ii	3.00	111,500	6.00	244,613	6.00	244,613	
	admin, publications	1.00	54,225	1.00	59,310	1.00	59,310	
	analyst, budget	1.00	61,077	1.00	69,360	1.00	69,360	
	analyst, it systems	.03	2,234	.03	1,783	.03	1,783	
	business svcs specialist	3.00	145,479	3.00	157,075	3.00	157,075	
	coord	4.40	243,595	3.00	205,231	3.00	205,231	
	coord, academic	7.52	404,691	9.00	543,798	9.00	543,798	
	coord, academic support	7.00	391,739	8.00	495,936	8.00	495,936	
	counselor, admissions	.00	0	1.00	45,767	1.00	45,767	
	dean assoc	4.00	561,471	4.00	652,663	4.00	652,663	
	dean asst	3.00	244,492	3.00	293,716	3.00	293,716	
	dean, business	.10	21,760	1.00	300,900	1.00	300,900	
	dean, general	2.00	400,005	2.00	446,476	2.00	446,476	
	dean, law	1.00	367,284	.00	0	.00	0	
	designer, graphic	.50	3,738	.00	0	.00	0	
	dir assoc, it aca comput	.00	0	1.00	118,216	1.00	118,216	
	dir assoc, library	1.00	83,116	1.00	90,792	1.00	90,792	
	dir asst, development	.50	22,486	.00	0	.00	0	
	dir, academic resources	3.00	214,594	3.00	300,153	3.00	300,153	
	dir, accounting	2.00	185,292	2.00	200,567	2.00	200,567	
	dir, development	1.50	115,854	1.00	81,152	1.00	81,152	
	dir, it academic computi	.93	118,768	1.00	140,760	1.00	140,760	
	dir, library services	2.00	185,236	2.00	257,780	2.00	257,780	
	dir, public relations	2.00	107,289	1.00	84,440	1.00	84,440	
	exec admin asst i	2.00	94,635	2.00	102,181	2.00	102,181	
	exempt/non exempt incr	.00	0	.00	0	.00	199,956	
	facutly increment	.00	0	.00	0	.00	8,999	
	instruct law sch	1.00	58,861	.00	0	.00	0	
	instruct law sch	.00	0	1.00	56,100	1.00	56,100	
	it support assoc	3.00	126,068	3.00	147,962	3.00	147,962	
	it support asst	1.00	35,363	1.00	43,075	1.00	43,075	
	it support spec	1.00	55,789	1.00	60,236	1.00	60,236	
	labor research tech	.00	0	1.00	51,000	1.00	51,000	
	librarian	20.00	1,151,761	18.50	1,182,591	18.50	1,182,591	
	library asst	1.00	18,508	1.00	19,978	1.00	19,978	
	library tech ii	4.00	114,706	4.00	132,396	4.00	132,396	
	library tech iii	6.60	258,830	7.00	298,605	7.00	298,605	
	mgr, accounting	1.00	86,351	1.00	92,871	1.00	92,871	
	mgr, it lab	3.00	176,978	3.00	192,484	3.00	192,484	
	mgr, it tele sys user	1.00	82,843	1.00	89,446	1.00	89,446	
	miscellaneous adjustment	.00	0	.00	3,333	.00	3,333	
	miscellaneous adjustment	.00	-321	.00	0	.00	0	
	office clerk ii	1.00	27,909	1.00	33,150	1.00	33,150	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2804 Academic Support							
prof law	.84	210,748	.00	0	.00	0	
professor	.70	125,963	2.00	303,842	2.00	303,842	
program admin. specialis	1.00	51,616	1.00	55,731	1.00	55,731	
spec, it education	2.00	70,564	2.00	109,349	2.00	109,349	
spec, it personal comput	6.00	319,524	6.00	361,299	6.00	361,299	
supv, library	1.00	86,723	1.00	94,818	1.00	94,818	
web master, it	1.00	59,541	1.00	63,878	1.00	63,878	

TOTAL r30b2804*	110.67	7,321,345	114.53	8,361,594	114.53	8,570,549	

r30b2805 Student Services							
admin asst i	1.00	30,930	1.00	33,396	1.00	33,396	
admin asst ii	4.12	157,532	4.00	157,346	4.00	157,346	
admin, business	1.00	54,359	1.00	54,101	1.00	54,101	
chief assoc, student aff	1.00	104,696	1.00	114,237	1.00	114,237	
chief, enrollment mgmt	1.00	231,260	1.00	252,469	1.00	252,469	
coord	9.08	389,157	9.00	444,271	9.00	444,271	
counselor, admissions	6.90	263,649	7.00	313,814	7.00	313,814	
counselor, financial aid	3.03	144,220	4.00	201,462	4.00	201,462	
counselor, student caree	3.22	106,489	3.00	138,568	3.00	138,568	
dean asst	2.00	193,434	2.00	208,854	2.00	208,854	
dir assoc, admissions	3.00	174,610	3.00	214,305	3.00	214,305	
dir assoc, career dev	4.78	277,599	5.00	352,654	5.00	352,654	
dir assoc, it admin comp	1.00	103,259	1.00	112,587	1.00	112,587	
dir assoc, student fin a	2.00	144,259	2.00	157,903	2.00	157,903	
dir asst, admissions	4.33	234,468	4.00	230,417	4.00	230,417	
dir asst, athletics	1.00	43,684	.00	0	.00	0	
dir, academic resources	1.00	72,992	1.00	79,195	1.00	79,195	
dir, admissions	3.77	377,551	3.00	365,312	3.00	365,312	
dir, career dev placem	2.00	146,675	2.00	174,424	2.00	174,424	
dir, international educ	1.00	68,297	1.00	73,115	1.00	73,115	
dir, minority affairs	1.00	72,405	1.00	78,460	1.00	78,460	
dir, student activities	1.50	98,085	1.50	112,205	1.50	112,205	
dir, student financial a	1.97	84,322	.00	0	.00	0	
exempt/non exempt incr	.00	0	.00	0	.00	125,268	
librarian	.00	0	1.00	74,013	1.00	74,013	
manager	1.00	41,475	.00	0	.00	0	
mgr, business	1.00	94,199	1.00	103,312	1.00	103,312	
miscellaneous adjustment	.00	800	.00	0	.00	0	
office clerk ii	2.35	69,332	2.00	63,071	2.00	63,071	
program mgnt spec i	.45	17,238	.00	0	.00	0	
program mgnt spec i	5.30	225,806	6.50	292,610	6.50	292,610	
psychologist, counseling	1.00	65,760	1.00	71,210	1.00	71,210	
registrar	1.00	87,811	1.00	95,031	1.00	95,031	
registrar assoc	2.00	148,108	2.00	159,661	2.00	159,661	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2805	Student Services							
	registrar asst	2.90	140,680	3.00	177,451	3.00	177,451	
	spec, student activities	1.00	53,596	1.00	58,572	1.00	58,572	

TOTAL	r30b2805*	78.70	4,518,737	76.00	4,964,026	76.00	5,089,294	
r30b2806	Institutional Support							
	accountant	2.00	120,873	2.00	130,508	2.00	130,508	
	accounting assoc	1.00	45,681	1.00	49,323	1.00	49,323	
	accounting clerk ii	2.00	68,691	2.00	74,637	2.00	74,637	
	admin asst i	2.00	55,169	2.00	70,477	2.00	70,477	
	admin asst ii	5.85	205,359	6.00	249,216	6.00	249,216	
	admin, gov't/leg relatio	1.00	137,737	1.00	153,998	1.00	153,998	
	admin, it database unit	2.00	150,911	2.00	164,210	2.00	164,210	
	admin, it lan	2.00	152,318	2.00	163,525	2.00	163,525	
	admin, it web	1.00	71,372	1.00	77,757	1.00	77,757	
	admin, publications	1.00	78,866	1.00	87,132	1.00	87,132	
	agent, purchasing	1.00	52,267	1.00	56,967	1.00	56,967	
	analyst, budget	1.66	82,658	2.00	128,674	2.00	128,674	
	analyst, it programmer	6.00	571,654	6.00	615,810	6.00	615,810	
	analyst, it systems	5.34	353,250	5.00	478,132	5.00	478,132	
	assoc prof	1.00	127,920	.00	0	.00	0	
	assoc prof	.00	0	1.00	101,439	1.00	101,439	
	asst director, purchasin	1.00	60,700	1.00	65,454	1.00	65,454	
	asst to the pres/single	3.00	334,254	3.00	435,050	3.00	435,050	
	budget assoc dir	1.00	93,542	1.00	101,549	1.00	101,549	
	bursar	1.00	87,643	1.00	94,522	1.00	94,522	
	bursar assoc	1.00	58,635	1.00	63,247	1.00	63,247	
	business svcs specialist	1.00	47,334	1.00	51,107	1.00	51,107	
	chief assoc, police	2.00	127,652	2.00	153,210	2.00	153,210	
	chief, development	1.00	197,630	1.00	216,240	1.00	216,240	
	chief, human resources	1.00	163,241	1.00	177,780	1.00	177,780	
	chief, it info sys	1.00	183,195	1.00	205,769	1.00	205,769	
	chief, police	1.00	90,769	1.00	100,010	1.00	100,010	
	chief, student affairs	1.00	133,972	1.00	146,935	1.00	146,935	
	collections spec	1.00	42,995	1.00	46,423	1.00	46,423	
	comptroller	1.00	102,068	1.00	110,203	1.00	110,203	
	coord	9.02	514,321	9.67	623,431	9.67	623,431	
	coord, academic	2.00	41,509	2.00	105,053	1.00	54,053	
	designer, graphic	2.00	109,253	2.00	118,826	2.00	118,826	
	development assoc	1.00	0	1.00	33,660	1.00	33,660	
	dir assoc, human resourc	2.00	194,517	2.00	211,199	2.00	211,199	
	dir assoc, it admin comp	1.00	99,257	1.00	108,527	1.00	108,527	
	dir asst, alumni affairs	2.00	84,020	2.00	93,123	2.00	93,123	
	dir asst, athletics	.00	0	1.00	46,532	1.00	46,532	
	dir asst, development	3.50	155,206	4.00	192,690	4.00	192,690	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2806 Institutional Support							
director, annual giving	1.00	72,901	1.00	78,425	1.00	78,425	
dir, alumni affairs	1.00	99,249	1.00	107,746	1.00	107,746	
dir, center	1.95	209,758	2.00	235,295	2.00	235,295	
dir, development	5.19	362,983	6.00	511,607	6.00	511,607	
dir, institutional resea	1.00	8,824	.00	0	.00	0	
dir, it info tech	1.33	145,367	2.00	257,370	2.00	257,370	
dir, it tele/networking	2.00	196,178	2.00	211,934	2.00	211,934	
dir, public relations	1.00	99,736	2.00	174,512	2.00	174,512	
dir, purch/mat'l mgmt	1.00	91,214	1.00	98,229	1.00	98,229	
dir, student counseling	1.00	75,172	1.00	81,854	1.00	81,854	
engineer, it tele/networ	2.00	118,303	2.00	127,774	2.00	127,774	
exec admin asst i	2.65	116,113	3.00	146,282	3.00	146,282	
exec admin asst ii	1.00	43,473	1.00	47,383	1.00	47,383	
exempt/non exempt incr	.00	0	.00	0	.00	332,765	
facutly increment	.00	0	.00	0	.00	2,536	
housekeeper	2.00	73,023	.00	0	.00	0	
human resource associate	2.16	67,410	1.00	36,210	1.00	36,210	
human resources mgr	1.00	91,646	1.00	99,862	1.00	99,862	
manager	2.00	85,656	2.00	129,132	2.00	129,132	
mgr, accounting	2.00	155,161	2.00	168,955	2.00	168,955	
mgr, budget	1.00	71,561	1.00	77,454	1.00	77,454	
mgr, it database admin	1.67	205,630	1.00	125,863	1.00	125,863	
mgr, it operations	3.00	264,899	3.00	330,634	3.00	330,634	
mgr, news bureau	1.00	80,571	1.00	86,568	1.00	86,568	
mgr, postal services	1.00	49,964	1.00	54,142	1.00	54,142	
mgr, training developm	1.00	92,272	1.00	100,672	1.00	100,672	
miscellaneous adjustment	.00	0	.00	51,500	.00	47,500	
miscellaneous adjustment	.00	50,483	.00	0	.00	0	
office clerk ii	1.00	32,558	1.00	36,699	1.00	36,699	
payroll processing assoc	1.00	52,822	1.00	57,032	1.00	57,032	
police commun oper lead	1.00	44,284	1.00	47,808	1.00	47,808	
police communications op	2.00	72,631	2.00	78,664	2.00	78,664	
postal services processo	1.00	9,957	1.00	21,203	1.00	21,203	
president/ceo, single in	2.00	453,141	2.00	628,763	2.00	628,763	
program admin. specialis	.19	9,693	.00	0	.00	0	
program admin. specialis	.81	41,467	1.00	61,237	1.00	61,237	
program mgnt spec i	2.00	87,939	2.00	94,950	2.00	94,950	
provost	1.00	229,407	1.00	245,274	1.00	245,274	
provost assoc	1.00	122,895	1.00	151,692	1.00	151,692	
provost asst	4.90	566,850	4.00	443,324	4.00	443,324	
security officer	10.00	278,316	10.00	301,459	10.00	301,459	
spec, business	2.00	129,303	2.00	139,834	2.00	139,834	
spec, employment	1.00	60,901	1.00	65,214	1.00	65,214	
spec, human resources	1.00	77,086	1.00	86,126	1.00	86,126	
spec, public relations	1.00	72,072	1.00	78,229	1.00	78,229	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2806	Institutional Support							
	telephone system spec	1.00	4,028	1.00	28,952	1.00	28,952	
	univ police officer ii	13.00	641,856	13.00	695,190	13.00	695,190	
	univ police officer iii	1.00	32,194	1.00	52,530	1.00	52,530	
	univ police officer iv	2.00	129,818	2.00	136,486	2.00	136,486	
	vp assoc, admin financ	2.00	401,120	2.00	448,211	2.00	448,211	
	web master, it	3.00	203,868	3.00	220,208	3.00	220,208	

TOTAL	r30b2806*	169.22	11,878,192	168.67	13,560,833	167.67	13,841,134	

r30b2807	Operation and Maintenance of Plant							
	accounting assoc	1.00	39,330	1.00	42,700	1.00	42,700	
	admin asst ii	1.00	43,866	1.00	47,675	1.00	47,675	
	cabinet maker	1.00	43,229	1.00	46,675	1.00	46,675	
	chief, capital planning	1.00	136,174	1.00	165,240	1.00	165,240	
	coord, construction proj	1.00	0	1.00	81,600	1.00	81,600	
	dean assoc	.00	0	1.00	129,846	1.00	129,846	
	dir assoc, phy plant/fac	2.00	73,785	2.00	168,406	2.00	168,406	
	electrician high voltage	3.00	96,370	3.00	130,267	3.00	130,267	
	exempt/non exempt incr	.00	0	.00	0	.00	52,947	
	groundskeeper	3.00	76,208	3.00	88,505	3.00	88,505	
	heat vent air cond mech	1.00	18,575	1.00	55,162	1.00	55,162	
	housekeeper	15.00	324,410	16.00	408,840	16.00	408,840	
	housekeeper lead	1.00	32,852	1.00	35,361	1.00	35,361	
	housekeeping supv i	1.00	26,581	1.00	29,177	1.00	29,177	
	housekeeping supv ii	1.00	42,754	1.00	46,162	1.00	46,162	
	landscape tech	1.00	37,759	1.00	47,932	1.00	47,932	
	manager	.00	0	1.00	49,669	1.00	49,669	
	mgr, budget	1.00	65,172	1.00	70,023	1.00	70,023	
	mgr, custodial services	1.00	58,137	1.00	62,464	1.00	62,464	
	mgr, facil mgmt/phys pla	1.00	73,628	1.00	79,232	1.00	79,232	
	mt elec trades chief ii	1.00	50,722	1.00	54,765	1.00	54,765	
	mt maint mechanic	2.00	67,256	2.00	72,483	2.00	72,483	
	mt maintenance aide ii	1.00	28,901	1.00	31,204	1.00	31,204	
	mt multi trades chief ii	1.00	51,762	1.00	55,888	1.00	55,888	
	mt multi trades chief ii	1.00	50,002	1.00	53,993	1.00	53,993	
	mt multi trades supv ii	1.00	59,712	1.00	64,478	1.00	64,478	

TOTAL	r30b2807*	43.00	1,497,185	46.00	2,117,747	46.00	2,170,694	

r30b2808	Auxiliary Enterprises							
	accountant i	1.00	22,136	1.00	49,055	1.00	49,055	
	admin asst ii	.00	0	1.00	38,760	1.00	38,760	
	admin, business	1.00	57,351	1.00	62,528	1.00	62,528	
	assoc dir, aux enterpris	2.00	129,363	2.00	143,368	2.00	143,368	
	coord	.33	15,829	.33	17,174	.33	17,174	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2808 Auxiliary Enterprises							
coord, academic	.00	0	1.00	51,000	1.00	51,000	
dir asst, conferences	1.00	63,252	1.00	68,961	1.00	68,961	
dir, auxiliary services	1.00	37,709	1.00	96,408	1.00	96,408	
dir, conference servic	1.00	0	1.00	56,914	1.00	56,914	
dir, student activities	.50	44,461	.50	48,740	.50	48,740	
exempt/non exempt incr	.00	0	.00	0	.00	26,780	
housekeeper	2.00	44,842	2.00	48,505	2.00	48,505	
manager	1.00	59,332	1.00	67,200	1.00	67,200	
mgr, ticket	1.00	50,284	1.00	54,293	1.00	54,293	
moving storage spec	2.00	61,145	2.00	66,040	2.00	66,040	
mt maint mechanic	1.00	36,217	1.00	39,104	1.00	39,104	
program mgnt spec i	1.84	65,767	2.00	83,914	2.00	83,914	
security officer	3.00	71,693	3.00	79,170	3.00	79,170	
security officer	1.00	0	.00	0	.00	0	
TOTAL r30b2808*	20.67	759,381	21.83	1,071,134	21.83	1,097,914	
TOTAL r30b28 **	706.50	49,735,210	726.50	58,332,678	726.50	59,785,657	
r30b29 Salisbury University							
r30b2901 Instruction							
admin asst i	7.00	217,420	7.00	235,257	7.00	235,257	
admin asst ii	12.00	402,055	12.00	449,376	12.00	449,376	
advisor, student	.00	0	1.00	52,941	1.00	52,941	
assistant professor	.00	0	1.00	59,310	1.00	59,310	
assistant professor	100.00	5,661,520	101.00	7,213,728	101.00	7,213,728	
associate professor	125.00	8,694,039	131.00	10,428,875	131.00	10,428,875	
coordinator	3.00	165,323	3.00	182,457	3.00	182,457	
dir, honors program	1.00	92,013	1.00	99,168	1.00	99,168	
elect tech ii	1.00	55,036	1.00	59,546	1.00	59,546	
exempt/non exempt incrs	.00	0	.00	0	.00	11,129	
exempt/non exempt incrs	.00	0	.00	0	.00	32,378	
faculty increments	.00	0	.00	0	.00	766,227	
instructor	9.00	552,502	9.00	671,198	9.00	671,198	
it database admin, unit	.00	0	1.00	51,000	1.00	51,000	
lecturer	44.00	1,913,532	50.00	2,499,663	50.00	2,499,663	
professor	97.00	8,555,707	102.00	9,776,304	102.00	9,776,304	
prog mgmt spec	13.00	505,974	13.00	550,928	13.00	550,928	
specialist, program	1.00	45,317	1.00	59,605	1.00	59,605	
TOTAL r30b2901*	413.00	26,860,438	434.00	32,389,356	434.00	33,199,090	
r30b2902 Research							
admin asst ii	1.00	23,490	1.00	34,178	1.00	34,178	
dean, grad school	1.00	140,669	1.00	154,566	1.00	154,566	
dir, sponsored res pro	1.00	69,113	1.00	97,706	1.00	97,706	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2902 Research								
exempt/non exempt incrs	.00	0	.00	0	.00	10,677		
exempt/non exempt incrs	.00	0	.00	0	.00	854		
specialist, contract g	3.00	157,169	3.00	174,799	3.00	174,799		

TOTAL r30b2902*	6.00	390,441	6.00	461,249	6.00	472,780		
r30b2903 Public Service								
dir, center	2.00	56,645	2.00	122,808	2.00	122,808		
exempt/non exempt incrs	.00	0	.00	0	.00	4,586		
mgr, radio station	1.00	57,031	1.00	64,362	1.00	64,362		

TOTAL r30b2903*	3.00	113,676	3.00	187,170	3.00	191,756		
r30b2904 Academic Support								
admin asst ii	2.00	66,796	2.00	72,270	2.00	72,270		
advisor, student	4.00	180,222	3.00	156,045	3.00	156,045		
advisor, study abroad	1.00	46,081	1.00	50,516	1.00	50,516		
archivist	1.00	41,914	1.00	45,360	1.00	45,360		
assoc dean	1.00	70,405	1.00	81,846	1.00	81,846		
assoc dir	1.00	56,833	1.00	62,485	1.00	62,485		
assoc provost	1.00	130,052	1.00	137,489	1.00	137,489		
asst provost	2.00	183,874	2.00	208,965	2.00	208,965		
asst to the president	1.00	0	1.00	76,500	1.00	76,500		
coordinator	2.00	108,943	2.00	118,931	2.00	118,931		
counselor, admissions	1.00	23,410	1.00	46,360	1.00	46,360		
dean science techonolo	1.00	144,079	1.00	161,700	1.00	161,700		
dean - arts	1.00	137,629	1.00	161,234	1.00	161,234		
dean - business	1.00	186,372	1.00	189,353	1.00	189,353		
dean - education	1.00	148,020	1.00	158,288	1.00	158,288		
dean - library	1.00	122,883	1.00	134,972	1.00	134,972		
dir, academic resources	1.00	59,905	1.00	65,928	1.00	65,928		
eng tech ii	1.00	54,475	1.00	58,939	1.00	58,939		
engineer, broadcast	2.00	102,596	2.00	103,693	2.00	103,693		
exec adm asst i	4.00	148,454	4.00	160,731	4.00	160,731		
exec adm asst ii	1.00	38,910	1.00	42,123	1.00	42,123		
exempt/non exempt incrs	.00	0	.00	0	.00	72,919		
exempt/non exempt incrs	.00	0	.00	0	.00	37,028		
faculty increments	.00	0	.00	0	.00	19,566		
it admin, database unit	1.00	2,006	1.00	82,984	1.00	82,984		
it admin, network system	2.00	125,055	2.00	136,232	2.00	136,232		
it admin, web	1.00	64,100	1.00	70,399	1.00	70,399		
it chief information sys	1.00	139,712	1.00	151,526	1.00	151,526		
it dir, information tech	1.00	109,789	1.00	111,545	1.00	111,545		
it specialist, education	2.00	73,393	2.00	107,508	2.00	107,508		
it support assoc	5.00	229,066	5.00	252,118	5.00	252,118		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2904 Academic Support							
it support asst	4.00	131,898	4.00	166,169	4.00	166,169	
it support spec	2.00	94,445	2.00	103,457	2.00	103,457	
it web master	1.00	48,401	1.00	52,075	1.00	52,075	
librarian i	4.00	181,824	5.00	282,830	5.00	282,830	
librarian ii	6.00	261,281	5.00	239,491	5.00	239,491	
librarian iii	4.00	237,605	4.00	260,317	4.00	260,317	
library tech i	1.00	32,314	1.00	34,962	1.00	34,962	
library tech ii	3.00	112,194	3.00	121,387	3.00	121,387	
library tech iii	3.00	141,517	3.00	136,443	3.00	136,443	
mgr	4.00	223,080	4.00	244,846	4.00	244,846	
multi media tech	1.00	39,706	1.00	42,959	1.00	42,959	
prg adm spec	1.00	49,220	1.00	53,252	1.00	53,252	
prog mgmt spec	4.00	175,334	4.00	189,703	4.00	189,703	
storekeeper iii	1.00	29,878	1.00	46,620	1.00	46,620	

TOTAL r30b2904*	83.00	4,553,671	82.00	5,180,551	82.00	5,310,064	

r30b2905 Student Services							
acad proj spec	1.00	41,187	1.00	44,563	1.00	44,563	
admin asst i	3.00	42,756	3.00	90,292	3.00	90,292	
admin asst ii	6.00	208,367	6.00	239,315	6.00	239,315	
assoc chief, stu affairs	1.00	113,667	1.00	124,970	1.00	124,970	
assoc dir, admissions	2.00	121,752	2.00	133,844	2.00	133,844	
assoc dir, career dev	1.00	63,422	1.00	69,729	1.00	69,729	
assoc dir, stu financial	1.00	59,383	1.00	65,280	1.00	65,280	
assoc registrar	1.00	56,321	1.00	61,923	1.00	61,923	
asst dean, students	1.00	32,326	1.00	56,100	1.00	56,100	
asst dir	1.00	43,656	1.00	51,058	1.00	51,058	
chief enrollment managem	1.00	110,541	1.00	121,527	1.00	121,527	
chief student affairs of	1.00	181,623	1.00	199,685	1.00	199,685	
coordinator	9.00	295,645	9.00	422,246	9.00	422,246	
coord, academic	1.00	50,662	1.00	64,024	1.00	64,024	
counselor, admissions	5.00	198,077	5.00	214,588	5.00	214,588	
counselor, financial aid	1.00	15,343	1.00	40,800	1.00	40,800	
counselor, student caree	1.00	51,781	1.00	56,930	1.00	56,930	
dean, students	1.00	80,836	1.00	105,060	1.00	105,060	
dir, academic resources	1.00	76,760	1.00	84,394	1.00	84,394	
dir, admissions	1.00	92,162	1.00	101,328	1.00	101,328	
dir, career dev placem	1.00	74,100	1.00	81,469	1.00	81,469	
dir, minority affairs	1.00	72,244	1.00	79,209	1.00	79,209	
dir, student activities	1.00	62,291	1.00	66,713	1.00	66,713	
dir, student counseling	1.00	80,631	1.00	88,650	1.00	88,650	
dir, student financial a	1.00	81,877	1.00	90,020	1.00	90,020	
dir, student health serv	1.00	98,768	1.00	83,130	1.00	83,130	
exec adm asst i	1.00	16,096	1.00	34,787	1.00	34,787	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b2905 Student Services								
exec adm asst ii	1.00	47,998	1.00	51,930	1.00	51,930		
exempt/non exempt incrs	.00	0	.00	0	.00	74,215		
exempt/non exempt incrs	.00	0	.00	0	.00	22,006		
health care provider	4.00	189,695	4.00	249,081	4.00	249,081		
it support assoc	2.00	91,806	2.00	98,790	2.00	98,790		
mgr	1.00	47,640	1.00	52,327	1.00	52,327		
mgr, database administra	1.00	61,441	1.00	70,546	1.00	70,546		
office clerk ii	5.00	100,815	5.00	146,769	5.00	146,769		
office supv iii	1.00	48,181	1.00	52,130	1.00	52,130		
prog mgmt spec	1.00	0	1.00	30,600	1.00	30,600		
prog mgmt spec	2.00	84,182	2.00	91,080	2.00	91,080		
registrar	1.00	86,059	1.00	94,434	1.00	94,434		
specialist, student act	1.00	8,745	1.00	39,535	1.00	39,535		

TOTAL r30b2905*	67.00	3,188,836	67.00	3,848,856	67.00	3,945,077		

r30b2906 Institutional Support								
account clerk i	1.00	15,293	1.00	16,545	1.00	16,545		
account clerk ii	1.00	24,541	1.00	34,382	1.00	34,382		
account clerk iii	6.00	218,278	6.00	237,293	6.00	237,293		
accountant	3.00	163,315	3.00	179,553	3.00	179,553		
accounting assoc	3.00	103,433	3.00	111,908	3.00	111,908		
admin asst i	2.00	62,422	2.00	67,538	2.00	67,538		
admin asst ii	7.00	240,126	7.00	261,064	7.00	261,064		
admin, annual giving	1.00	29,853	1.00	46,201	1.00	46,201		
admin, corp/foundation r	1.00	65,556	1.00	72,075	1.00	72,075		
admin, govt/legislative	1.00	76,371	1.00	73,953	1.00	73,953		
admin, major gifts	1.00	43,103	1.00	60,935	1.00	60,935		
admin, public relations	2.00	91,812	2.00	103,267	2.00	103,267		
admin, sports informatio	2.00	52,635	2.00	90,577	2.00	90,577		
assistant vice president	2.00	178,889	2.00	196,910	2.00	196,910		
assoc dir, admn computin	2.00	59,603	2.00	165,860	2.00	165,860		
assoc vp	1.00	109,187	1.00	142,280	1.00	142,280		
assoc vp for admin fin	1.00	127,232	1.00	132,600	1.00	132,600		
asst dir	2.00	116,037	2.00	129,639	2.00	129,639		
asst dir, purchasing	1.00	61,441	1.00	67,552	1.00	67,552		
asst to the president	2.00	211,910	2.00	244,311	2.00	244,311		
auto serv mech	1.00	35,937	1.00	39,512	1.00	39,512		
benefits specialist	1.00	51,075	1.00	56,155	1.00	56,155		
bursar	1.00	61,352	1.00	68,204	1.00	68,204		
buyer i	1.00	50,276	1.00	54,396	1.00	54,396		
buyers clerk	2.00	65,242	2.00	70,596	2.00	70,596		
buyers clerk sr	2.00	57,647	2.00	62,370	2.00	62,370		
ceo of a single inst - p	1.00	316,531	1.00	363,209	1.00	363,209		
chief budget officer	1.00	110,559	1.00	121,530	1.00	121,530		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b2906 Institutional Support							
chief dev/pr officer	1.00	208,791	1.00	217,402	1.00	217,402	
comptroller	1.00	93,333	1.00	103,376	1.00	103,376	
coordinator	2.00	63,516	2.00	83,127	2.00	83,127	
copy ctr supv	1.00	0	1.00	31,936	1.00	31,936	
counsel, general	1.00	116,669	1.00	149,011	1.00	149,011	
dev assoc	1.00	32,325	1.00	34,974	1.00	34,974	
development asst dir	2.00	46,948	2.00	104,040	2.00	104,040	
dir, alumni affairs	1.00	69,562	1.00	76,395	1.00	76,395	
dir, env health safety	1.00	83,345	1.00	91,614	1.00	91,614	
dir, institutional resea	1.00	103,426	1.00	114,268	1.00	114,268	
dir, purchasing/material	1.00	76,802	1.00	84,440	1.00	84,440	
editor	1.00	51,309	1.00	56,458	1.00	56,458	
exec adm asst i	2.00	84,726	2.00	93,286	2.00	93,286	
exec adm asst iii	1.00	54,445	1.00	58,907	1.00	58,907	
exempt/non exempt incrs	.00	0	.00	0	.00	163,318	
exempt/non exempt incrs	.00	0	.00	0	.00	73,477	
graphic artist i	1.00	16,797	1.00	29,019	1.00	29,019	
graphic designer	3.00	120,035	3.00	142,759	3.00	142,759	
human res assoc ii	1.00	42,308	1.00	42,822	1.00	42,822	
it admin, database unit	3.00	218,784	3.00	242,802	3.00	242,802	
it admin, network system	2.00	123,894	2.00	136,215	2.00	136,215	
it com op lead	2.00	78,065	2.00	84,743	2.00	84,743	
it dir, telecom network	1.00	87,601	1.00	96,314	1.00	96,314	
it mgr, telecom/networki	1.00	75,266	1.00	90,419	1.00	90,419	
it programmer, analyst	8.00	499,767	8.00	570,572	8.00	570,572	
it specialist, network c	2.00	128,500	2.00	141,264	2.00	141,264	
it support spec	2.00	97,210	2.00	104,717	2.00	104,717	
it telecom assoc	2.00	86,922	2.00	95,576	2.00	95,576	
it telecom spec	1.00	50,313	1.00	54,650	1.00	54,650	
mgr, hris	1.00	60,233	1.00	37,500	1.00	37,500	
mgr, news bureau	1.00	70,347	1.00	77,337	1.00	77,337	
mgr, payroll institution	1.00	72,149	1.00	79,324	1.00	79,324	
office clerk ii	2.00	16,865	2.00	56,259	2.00	56,259	
pay proc assoc	3.00	126,585	3.00	136,176	3.00	136,176	
police administrator	2.00	130,171	2.00	142,003	2.00	142,003	
police assoc chief	1.00	70,290	1.00	77,266	1.00	77,266	
police chief	1.00	90,048	1.00	99,003	1.00	99,003	
police com op	2.00	63,954	2.00	69,012	2.00	69,012	
police comm op ld	1.00	40,544	1.00	40,526	1.00	40,526	
post serv supv ii	1.00	41,763	1.00	45,184	1.00	45,184	
prog admin spec	.00	0	1.00	45,000	1.00	45,000	
prog mgmt spec	2.00	91,972	2.00	99,511	2.00	99,511	
provost	1.00	240,645	1.00	264,578	1.00	264,578	
ps hg sp cp op ii	2.00	57,598	2.00	62,318	2.00	62,318	
purchasing agent	1.00	55,685	1.00	61,222	1.00	61,222	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2906	Institutional Support							
	resource dev admin	1.00	58,667	1.00	71,571	1.00	71,571	
	secretary	2.00	57,842	2.00	62,583	2.00	62,583	
	specialist, aa/ee	1.00	25,300	1.00	69,360	1.00	69,360	
	specialist, human resour	3.00	183,017	3.00	218,255	3.00	218,255	
	specialist, public relat	1.00	45,057	1.00	50,461	1.00	50,461	
	specialst, program	2.00	96,289	2.00	100,356	2.00	100,356	
	storekeeper i	1.00	24,355	1.00	25,708	1.00	25,708	
	storekeeper iii	1.00	22,291	1.00	35,547	1.00	35,547	
	supv, financial services	2.00	93,748	2.00	108,172	2.00	108,172	
	univ pol off i	2.00	75,844	2.00	79,846	2.00	79,846	
	univ pol off ii	6.00	257,095	6.00	301,581	6.00	301,581	
	univ pol off iv	5.00	249,383	5.00	286,296	5.00	286,296	
	vp for admin finance	1.00	200,789	1.00	224,838	1.00	224,838	

TOTAL	r30b2906*	148.00	8,128,841	149.00	9,428,314	149.00	9,665,109	

r30b2907	Operation and Maintenance of Plant							
	admin asst ii	2.00	75,898	2.00	81,832	2.00	81,832	
	architect	4.00	289,799	4.00	318,620	4.00	318,620	
	assoc vp	1.00	130,541	1.00	143,493	1.00	143,493	
	asst dir	2.00	114,795	2.00	121,406	2.00	121,406	
	cad spec i	1.00	41,981	1.00	45,422	1.00	45,422	
	carpenter	3.00	118,834	3.00	131,378	3.00	131,378	
	coordinator	2.00	40,130	2.00	97,532	2.00	97,532	
	coordinator, constr proj	1.00	66,762	1.00	73,401	1.00	73,401	
	dir, physical plant/fac	2.00	186,718	2.00	204,754	2.00	204,754	
	electrician	2.00	88,478	2.00	98,970	2.00	98,970	
	engineer, facilities	2.00	55,845	2.00	126,480	2.00	126,480	
	exempt/non exempt incrs	.00	0	.00	0	.00	31,813	
	exempt/non exempt incrs	.00	0	.00	0	.00	6,850	
	groundskeeper	5.00	51,921	5.00	120,216	5.00	120,216	
	horticulturist	.00	0	1.00	37,966	1.00	37,966	
	housekeeper	27.00	547,057	25.00	651,575	25.00	651,575	
	housekeeper lead	9.00	195,204	9.00	251,911	9.00	251,911	
	housekeeping chf	2.00	80,972	2.00	89,025	2.00	89,025	
	hsekeeping supv i	8.00	200,562	8.00	239,668	8.00	239,668	
	hskeeper supv ii	1.00	30,151	1.00	33,396	1.00	33,396	
	hvac mech ii	2.00	80,682	2.00	96,770	2.00	96,770	
	landscape tech	2.00	55,623	1.00	46,939	1.00	46,939	
	locksmith elect	1.00	46,274	1.00	50,877	1.00	50,877	
	mgr, building maint trad	1.00	67,079	1.00	73,751	1.00	73,751	
	mgr, technical trades	1.00	68,372	1.00	75,172	1.00	75,172	
	mt maint mech ld	3.00	122,089	3.00	134,221	3.00	134,221	
	mt maint mech sr	5.00	164,710	5.00	187,752	5.00	187,752	
	mt maint mechanic	1.00	10,428	1.00	29,019	1.00	29,019	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2907 Operation and Maintenance of Plant							
mt maint mechanic	5.00	84,058	4.00	143,984	4.00	143,984	
mt mech td sv ii	1.00	57,751	1.00	63,494	1.00	63,494	
mt strc td chf i	1.00	37,735	1.00	41,310	1.00	41,310	
office clerk i	1.00	29,087	1.00	27,216	1.00	27,216	
plumber specialist	1.00	49,925	1.00	54,891	1.00	54,891	
prog mgmt spec	1.00	51,364	1.00	55,573	1.00	55,573	
roofer	1.00	36,262	1.00	40,116	1.00	40,116	
service worker	1.00	22,465	1.00	24,672	1.00	24,672	

TOTAL r30b2907*	102.00	3,299,552	99.00	4,012,802	99.00	4,051,465	

r30b2908 Auxiliary Enterprises							
account clerk i	1.00	29,505	1.00	32,548	1.00	32,548	
account clerk ii	3.00	59,976	3.00	95,746	3.00	95,746	
account clerk iii	2.00	70,690	2.00	76,482	2.00	76,482	
admin asst i	2.00	65,351	2.00	70,707	2.00	70,707	
admin asst ii	2.00	66,119	2.00	71,537	2.00	71,537	
assoc dean	1.00	87,546	1.00	96,487	1.00	96,487	
assoc dir, athletics	1.00	11,300	1.00	53,570	1.00	53,570	
assoc dir, food services	1.00	76,587	1.00	83,382	1.00	83,382	
assoc dir, resident life	1.00	58,229	1.00	64,176	1.00	64,176	
asst athletic trainer	2.00	79,880	2.00	81,947	2.00	81,947	
asst coach - minor sport	3.00	120,166	4.00	174,720	4.00	174,720	
asst dir	3.00	143,139	3.00	157,364	3.00	157,364	
asst dir, athletics	2.00	150,743	2.00	165,986	2.00	165,986	
asst dir, purchasing	1.00	61,441	1.00	67,552	1.00	67,552	
athl equip spec	1.00	40,047	1.00	43,329	1.00	43,329	
athletic trainer	1.00	65,040	1.00	71,508	1.00	71,508	
auto shop supv	1.00	50,031	1.00	52,682	1.00	52,682	
buyers clerk sr	1.00	35,621	1.00	38,540	1.00	38,540	
cabinetmaker	1.00	45,923	1.00	49,976	1.00	49,976	
carpenter	1.00	49,759	1.00	51,237	1.00	51,237	
cashier	2.00	23,372	2.00	50,913	2.00	50,913	
chef, sous	1.00	46,115	1.00	50,701	1.00	50,701	
cook	9.00	290,583	9.00	320,847	9.00	320,847	
coordinator	3.00	118,055	3.00	128,307	3.00	128,307	
dietician	1.00	35,391	1.00	38,531	1.00	38,531	
director, food services	1.00	0	1.00	81,258	1.00	81,258	
dir, athletics	1.00	114,868	1.00	126,292	1.00	126,292	
dir, bookstore	1.00	65,486	1.00	72,000	1.00	72,000	
dir, conferences servi	1.00	56,328	1.00	61,918	1.00	61,918	
dir, residence life	1.00	80,113	1.00	89,916	1.00	89,916	
electrician	1.00	51,037	1.00	45,631	1.00	45,631	
exempt/non exempt incrs	.00	0	.00	0	.00	86,071	
exempt/non exempt incrs	.00	0	.00	0	.00	115,206	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b2908	Auxiliary Enterprises							
	food serv aide i	9.00	185,540	9.00	252,433	9.00	252,433	
	food serv aide ii	2.00	53,548	2.00	58,876	2.00	58,876	
	food serv spec	3.00	114,130	3.00	126,142	3.00	126,142	
	food serv supv	9.00	270,986	9.00	295,613	9.00	295,613	
	groundskeeper	1.00	23,487	1.00	25,959	1.00	25,959	
	head coach - minor sport	13.00	830,044	14.00	942,890	14.00	942,890	
	horticulturist	3.00	58,517	3.00	150,034	3.00	150,034	
	housekeeper	22.00	561,772	22.00	611,136	22.00	611,136	
	housekeeper lead	4.00	75,976	4.00	105,630	4.00	105,630	
	hsekeeping supv i	3.00	98,224	3.00	95,843	3.00	95,843	
	hvac mech ii	3.00	152,652	3.00	161,974	3.00	161,974	
	hvac zone suprv	1.00	56,203	1.00	60,174	1.00	60,174	
	it support assoc	2.00	103,365	2.00	111,792	2.00	111,792	
	it support asst	1.00	44,787	1.00	48,573	1.00	48,573	
	locksmith elect	1.00	49,355	1.00	50,948	1.00	50,948	
	merchandiser i	1.00	23,041	1.00	25,193	1.00	25,193	
	merchandiser ii	3.00	79,818	3.00	91,865	3.00	91,865	
	merchandiser iii	1.00	28,722	1.00	31,075	1.00	31,075	
	merchandiser iv	1.00	34,471	1.00	37,296	1.00	37,296	
	mgr	3.00	91,417	3.00	146,442	3.00	146,442	
	mgr, food service	9.00	358,987	9.00	397,589	9.00	397,589	
	mgr, textbook	1.00	47,614	1.00	52,349	1.00	52,349	
	mt maint aide i	1.00	24,761	1.00	27,183	1.00	27,183	
	mt maint mech ld	2.00	85,889	2.00	89,733	2.00	89,733	
	mt maint mech sr	3.00	118,511	3.00	124,967	3.00	124,967	
	mt maint mechanic	1.00	26,495	1.00	30,488	1.00	30,488	
	mt mech td sv ii	1.00	59,517	1.00	51,658	1.00	51,658	
	mt mlt td chf i	1.00	51,307	1.00	55,573	1.00	55,573	
	mt mlt trd sv ii	1.00	47,327	1.00	51,193	1.00	51,193	
	mt mlt trd sv iii	1.00	67,241	1.00	67,306	1.00	67,306	
	mt strc td chf i	1.00	42,078	1.00	45,553	1.00	45,553	
	multi media asst	1.00	28,800	1.00	31,160	1.00	31,160	
	office clerk i	1.00	23,070	1.00	25,193	1.00	25,193	
	office clerk ii	3.00	69,059	3.00	85,194	3.00	85,194	
	office supv i	1.00	37,154	1.00	40,849	1.00	40,849	
	office supv ii	1.00	0	1.00	38,388	1.00	38,388	
	plumber	1.00	34,417	1.00	44,835	1.00	44,835	
	police com op	1.00	36,574	1.00	33,397	1.00	33,397	
	police com supv	.00	0	1.00	46,487	1.00	46,487	
	prg adm spec	1.00	50,868	1.00	55,036	1.00	55,036	
	prog mgmt spec	3.00	125,411	3.00	135,688	3.00	135,688	
	security guard	7.00	115,461	7.00	189,284	7.00	189,284	
	specialist, audio visual	1.00	44,033	1.00	48,530	1.00	48,530	
	specialist, program	1.00	35,841	1.00	39,405	1.00	39,405	
	sport turf tech	1.00	20,356	1.00	31,529	1.00	31,529	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b2908 Auxiliary Enterprises							
steamfitter	1.00	20,509	1.00	45,900	1.00	45,900	
storekeeper i	1.00	33,376	1.00	36,521	1.00	36,521	
storekeeper ii	1.00	31,810	1.00	34,417	1.00	34,417	

TOTAL r30b2908*	187.00	6,820,962	190.00	8,051,083	190.00	8,252,360	
TOTAL r30b29 **	1,009.00	53,356,417	1,030.00	63,559,381	1,030.00	65,087,701	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b30 University of Maryland University College								
r30b3001 Instruction								
	admin asst ii	3.00	125,034	3.00	117,942	3.00	120,891	
	advisor	1.00	41,082	1.00	38,750	1.00	38,617	
	assistant dean	7.00	828,770	7.00	781,758	7.00	801,300	
	assistant director	9.00	646,823	9.00	610,086	9.00	607,988	
	assoc dean	1.00	160,850	1.00	151,726	1.00	155,519	
	assoc director	5.00	375,499	5.00	354,180	5.00	352,961	
	asst director	6.00	415,650	6.00	392,047	6.00	390,702	
	business svcs specialist	1.00	45,970	1.00	43,362	1.00	44,446	
	collegiate assoc prof	33.00	2,991,766	33.00	3,065,486	33.00	3,073,473	
	collegiate asst prof	9.00	742,303	9.00	761,478	9.00	763,460	
	collegiate professor	89.00	9,549,646	89.00	9,796,372	89.00	9,821,873	
	coordinator	12.00	651,410	12.00	614,422	12.00	612,311	
	director	5.00	426,802	5.00	402,565	5.00	401,184	
	exec adm asst i	7.00	319,987	7.00	301,835	7.00	309,380	
	exec adm asst ii	1.00	58,375	1.00	55,064	1.00	56,440	
	faculty increments	.00	0	.00	0	.00	335,169	
	librarian i	1.00	58,245	1.00	54,941	1.00	56,314	
	manager	3.00	129,064	1.00	121,737	1.00	121,318	
	professor of the pract	1.00	100,430	1.00	103,025	1.00	103,293	
	prog admin spec	1.00	60,872	1.00	57,419	1.00	58,854	
	prog mgmt spec i	2.00	90,390	2.00	85,263	2.00	87,394	
	program admin specialist	1.00	55,992	1.00	52,816	1.00	54,136	
	specialist	14.00	929,047	14.00	876,295	14.00	873,284	
	storekeeper i	2.00	53,264	2.00	50,243	2.00	51,499	
	systems analyst	1.00	73,158	1.00	155,551	1.00	155,016	
	TOTAL r30b3001*	215.00	18,930,429	213.00	19,044,363	213.00	19,446,822	
r30b3002 Research								
	assoc vice pres	1.00	112,485	1.00	153,001	1.00	152,475	
	research assoc	1.00	92,501	1.00	66,482	1.00	66,254	
	research asst	1.00	97,608	1.00	88,593	1.00	88,289	
	TOTAL r30b3002*	3.00	302,594	3.00	308,076	3.00	307,018	
r30b3003 Public Service								
	director	.00	0	1.00	110,803	1.00	110,422	
	food serv supv	.00	0	1.00	42,098	1.00	43,150	
	TOTAL r30b3003*	.00	0	2.00	152,901	2.00	153,572	
r30b3004 Academic Support								
	acad prog spec	8.00	302,538	8.00	315,404	8.00	323,289	
	admin asst i	3.00	105,835	3.00	110,336	3.00	113,094	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b3004	Academic Support							
	admin asst ii	2.00	73,565	2.00	76,693	2.00	78,611	
	administrator	1.00	100,975	1.00	105,263	1.00	104,902	
	advisor	5.00	230,858	5.00	240,665	5.00	239,837	
	assistant dean	3.00	297,343	3.00	309,989	3.00	317,740	
	assistant director	7.00	503,458	7.00	524,837	7.00	523,037	
	assistant vice president	1.00	93,785	1.00	97,767	1.00	97,431	
	assoc dean	2.00	310,710	2.00	323,925	2.00	332,023	
	assoc director	3.00	206,832	3.00	215,616	3.00	214,875	
	assoc vice pres	4.00	526,160	4.00	548,491	4.00	546,607	
	associate provost	2.00	263,932	2.00	275,156	2.00	282,036	
	asst director	10.00	604,115	10.00	629,767	10.00	627,603	
	asst registrar	3.00	280,520	3.00	292,434	3.00	291,430	
	asst vp	1.00	267,211	1.00	176,431	1.00	175,824	
	collegiate assoc prof	1.00	117,252	1.00	132,936	1.00	133,285	
	collegiate professor	2.00	281,708	2.00	319,393	2.00	325,596	
	coordinator	32.00	1,491,555	32.00	1,554,910	32.00	1,549,564	
	director	33.00	3,230,678	33.00	3,367,869	33.00	3,356,302	
	editor	7.00	372,054	7.00	439,280	7.00	437,771	
	exec director	5.00	559,243	5.00	582,995	5.00	580,989	
	executive asst	1.00	61,931	1.00	64,561	1.00	64,339	
	instruc designer	12.00	797,374	12.00	831,238	12.00	828,383	
	it support assoc	1.00	43,511	1.00	45,361	1.00	46,495	
	it support asst	1.00	41,417	1.00	43,179	1.00	44,258	
	librarian i	2.00	101,268	2.00	105,575	2.00	108,215	
	librarian ii	10.00	771,268	10.00	804,073	10.00	824,174	
	librarian iii	6.00	560,280	6.00	584,108	6.00	598,709	
	library associate	2.00	80,684	2.00	84,116	2.00	86,219	
	library tech iii	1.00	34,953	1.00	36,440	1.00	37,351	
	manager	23.00	1,890,804	20.00	2,073,950	20.00	2,066,821	
	office assistant	3.00	81,728	3.00	85,203	3.00	87,332	
	office supv iii	1.00	49,903	1.00	52,025	1.00	53,325	
	prog mgmt spec i	3.00	127,580	3.00	133,006	3.00	136,332	
	program admin specialist	1.00	48,687	1.00	50,758	1.00	52,027	
	programmer	8.00	642,389	7.00	669,668	7.00	667,364	
	specialist	33.00	2,257,687	33.00	2,353,566	33.00	2,345,480	
	systems analyst	52.00	4,608,998	52.00	4,804,739	52.00	4,788,225	
	umuc team assoc i	2.00	60,120	2.00	62,677	2.00	64,243	
	vice president	2.00	419,844	2.00	437,674	2.00	436,169	

TOTAL	r30b3004*	299.00	22,900,753	295.00	23,962,074	295.00	23,987,307	
r30b3005	Student Services							
	acad prog spec	9.71	336,795	9.71	349,465	9.71	358,201	
	account clerk iii	2.00	66,315	2.00	68,810	2.00	70,530	
	accountant	14.00	616,079	14.00	639,219	14.00	637,023	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b3005 Student Services							
accountant i	1.00	39,458	1.00	40,942	1.00	41,965	
accounting assoc	5.00	165,378	5.00	171,601	5.00	175,891	
admin asst i	1.00	31,926	1.00	33,127	1.00	33,955	
admin asst ii	1.00	39,004	1.00	40,471	1.00	41,483	
administrator	1.00	42,104	1.00	43,686	1.00	43,535	
advisor	18.00	747,160	18.00	775,228	18.00	772,562	
assistant bursar	1.00	91,434	1.00	94,868	1.00	94,542	
assistant director	23.00	1,274,234	23.00	1,322,083	23.00	1,317,537	
assistant manager	1.00	59,910	1.00	62,161	1.00	61,947	
assoc director	15.00	1,026,522	15.00	1,065,068	15.00	1,061,410	
assoc vice pres	3.00	446,723	3.00	463,500	3.00	461,908	
associate provost	3.00	387,784	3.00	402,372	3.00	412,432	
asst director	32.00	1,725,877	32.00	1,790,697	32.00	1,784,542	
asst provost	1.00	114,720	1.00	119,029	1.00	118,619	
asst to v p	1.00	49,124	1.00	50,969	1.00	50,794	
asst vp	3.00	325,923	3.00	338,163	3.00	337,001	
bursar	1.00	111,716	1.00	115,912	1.00	115,514	
business srvc specialist	2.00	71,984	2.00	74,692	2.00	76,559	
collections spec	4.00	147,406	4.00	152,952	4.00	156,775	
coordinator	18.00	876,044	18.00	908,950	18.00	905,824	
director	27.00	2,215,259	27.00	2,298,441	27.00	2,290,545	
editor	5.00	291,312	5.00	302,251	5.00	301,213	
evaluator	11.00	458,760	11.00	475,992	11.00	474,354	
exec director	1.00	121,744	1.00	126,316	1.00	125,882	
executive vp	1.00	218,925	1.00	227,147	1.00	226,367	
financial aid couns	18.00	708,231	18.00	734,834	18.00	732,308	
instruc designer	4.00	220,984	4.00	229,278	4.00	228,491	
manager	15.00	926,169	15.00	960,952	15.00	957,653	
prog mgmt spec i	8.00	313,665	8.00	325,464	8.00	333,601	
program admin specialist	3.00	148,172	3.00	153,746	3.00	157,590	
programmer	2.00	111,064	2.00	115,235	2.00	114,839	
specialist	9.00	413,432	9.00	428,964	9.00	427,488	
systems analyst	4.00	237,006	4.00	245,905	4.00	245,060	
technical director	1.00	80,507	1.00	83,531	1.00	83,244	
umuc team assc ii	3.00	108,029	3.00	112,095	3.00	114,897	
umuc team assoc i	3.00	100,582	3.00	104,366	3.00	106,975	
umuc team asst	1.00	29,926	1.00	31,052	1.00	31,828	
umuc tm st cs asc	1.00	37,159	1.00	38,557	1.00	39,521	
vice president	1.00	160,189	1.00	166,205	1.00	165,634	
vice provost	1.00	140,163	1.00	145,435	1.00	149,071	

TOTAL r30b3005*	279.71	15,834,898	279.71	16,429,731	279.71	16,437,110	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b3006 Institutional Support							
accountant	11.00	634,599	11.00	650,091	11.00	647,857	
admin asst i	1.00	32,336	1.00	33,127	1.00	33,955	
admin asst i	1.00	32,982	1.00	33,789	1.00	34,634	
admin asst ii	2.00	75,530	2.00	77,378	2.00	79,312	
administrator	2.00	130,348	2.00	133,529	2.00	133,069	
assistant director	7.00	500,809	7.00	513,035	7.00	511,272	
assoc director	2.00	201,494	2.00	206,413	2.00	205,704	
assoc vice pres	11.00	1,722,886	11.00	1,764,940	11.00	1,758,878	
asst comptroller	1.00	97,660	1.00	100,045	1.00	99,700	
asst director	6.00	555,538	6.00	569,096	6.00	567,143	
asst provost	2.00	258,508	2.00	264,818	2.00	263,910	
asst to president	1.00	187,890	1.00	192,477	1.00	191,816	
asst to v p	2.00	143,517	2.00	147,020	2.00	146,515	
asst vp	17.00	2,392,159	17.00	2,450,553	17.00	2,442,136	
buyer	1.00	71,389	1.00	73,131	1.00	72,880	
collegiate assoc prof	1.00	76,118	1.00	84,805	1.00	85,026	
collegiate professor	3.00	329,775	3.00	370,440	3.00	368,371	
computer engineer	1.00	78,773	1.00	80,696	1.00	80,418	
consultant	3.00	203,129	3.00	208,088	3.00	207,373	
coordinator	24.00	1,201,473	24.00	1,230,798	24.00	1,226,568	
curator spec coll	2.00	128,374	2.00	131,508	2.00	131,055	
director	19.00	1,872,792	19.00	1,918,506	19.00	1,911,915	
exec adm asst ii	2.00	107,556	2.00	110,188	2.00	112,943	
exec adm asst iii	2.00	96,890	2.00	99,261	2.00	101,743	
exec director	1.00	140,611	1.00	144,045	1.00	143,549	
exempt/non exempt incs	.00	0	.00	0	.00	1,719,194	
human res assoc i	1.00	32,663	1.00	33,463	1.00	34,300	
it com op sh supv	1.00	54,806	1.00	56,147	1.00	57,551	
it com optr lead	1.00	41,367	1.00	42,380	1.00	43,439	
it comp optr snr	2.00	82,061	2.00	84,070	2.00	86,172	
it support assoc	2.00	93,765	2.00	96,060	2.00	98,462	
it support asst	1.00	65,572	1.00	67,176	1.00	68,855	
manager	23.00	1,959,748	23.00	1,988,643	23.00	1,981,810	
office clerk i	1.00	27,967	1.00	28,651	1.00	29,367	
president	1.00	331,845	1.00	339,946	1.00	338,776	
prog mgmt spec i	3.00	138,657	3.00	142,049	3.00	145,600	
programmer	9.00	703,643	9.00	720,817	9.00	718,345	
provost	1.00	220,827	1.00	226,231	1.00	231,887	
research assoc	1.00	73,550	1.00	75,345	1.00	75,086	
research asst	1.00	53,175	1.00	54,472	1.00	54,285	
specialist	18.00	1,247,690	18.00	1,278,140	18.00	1,273,751	
storekeeper iii	1.00	35,753	1.00	36,628	1.00	37,544	
systems analyst	24.00	1,826,901	24.00	1,871,503	24.00	1,865,071	
trainer	2.00	130,815	2.00	134,010	2.00	133,548	
univ. counsel	3.00	360,833	3.00	369,641	3.00	368,370	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b3006	Institutional Support							
	vice president	8.00	1,867,439	8.00	1,968,190	8.00	1,906,447	
TOTAL	r30b3006*	229.00	20,622,213	229.00	21,201,339	229.00	22,825,602	
r30b3007	Operation and Maintenance of Plant							
	assoc vice pres	1.00	229,329	1.00	166,205	1.00	165,634	
	asst vp	1.00	194,173	1.00	140,720	1.00	140,237	
	business srvc specialist	2.00	128,019	2.00	92,783	2.00	95,102	
	coordinator	5.00	344,010	5.00	249,310	5.00	248,450	
	director	2.00	236,434	2.00	171,347	2.00	170,759	
	manager	3.00	410,975	3.00	297,840	3.00	296,816	
	mt maint mechanic	2.00	102,860	2.00	74,548	2.00	76,412	
TOTAL	r30b3007*	16.00	1,645,800	16.00	1,192,753	16.00	1,193,410	
TOTAL	r30b30 **	1,041.71	80,236,687	1,037.71	82,291,237	1,037.71	84,350,841	
r30b31	University of Maryland Baltimore County							
r30b3101	Instruction							
	acad prog spec	2.00	68,969	2.00	79,739	2.00	79,739	
	academic advisor	8.25	445,781	10.25	575,393	10.25	575,393	
	accountant i	4.00	184,667	4.00	200,912	4.00	200,912	
	accounting assoc	3.20	125,109	2.20	90,874	2.20	90,874	
	admin asst i	2.00	66,209	3.00	110,882	3.00	110,882	
	admin asst ii	35.01	1,316,415	34.50	1,386,859	34.50	1,386,859	
	assistant	1.00	53,882	1.00	53,974	1.00	53,974	
	assistant coach	1.90	76,504	1.90	79,821	1.90	79,821	
	assistant dean	2.00	211,606	2.00	234,267	2.00	234,267	
	assistant trainer	.50	21,714	.50	21,699	.50	21,699	
	assoc prof chprsn	12.00	1,090,023	11.00	1,160,345	11.00	1,160,345	
	assoc prof dir	4.00	321,371	4.00	374,426	4.00	374,426	
	assoc prof dir	.00	0	1.00	103,379	1.00	103,379	
	assoc prof	139.53	9,954,972	143.62	12,254,455	143.62	12,254,455	
	associate dean	4.00	396,104	5.00	495,379	5.00	495,379	
	associate provost	.10	13,717	.10	12,452	.10	12,452	
	associate vice provost	4.00	375,047	5.00	498,319	5.00	498,319	
	asst art0in-res	2.00	76,914	2.00	88,484	2.00	88,484	
	asst director	16.94	1,080,836	15.69	1,004,854	15.69	1,004,854	
	asst manager	1.00	38,526	1.00	38,115	1.00	38,115	
	asst prof	107.50	6,992,306	109.75	8,570,910	109.75	8,570,910	
	asst registrar	1.00	54,388	.00	0	.00	0	
	asst vp	.00	0	2.00	293,278	2.00	293,278	
	athl equip spec	1.00	30,437	1.00	32,305	1.00	32,305	
	business manager	5.00	359,398	5.50	385,441	5.50	385,441	
	business serv spec	13.00	638,784	12.23	655,874	12.23	655,874	
	camp compl officr	1.00	94,864	1.00	94,715	1.00	94,715	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b31	University of Maryland Baltimore County							
r30b3101	Instruction							
	chairperson	1.00	129,030	1.00	174,365	1.00	174,365	
	clin assoc prof	6.00	418,119	7.00	600,750	7.00	600,750	
	clinic asst prof	6.00	297,179	7.00	486,696	7.00	486,696	
	clinical prof	.60	47,698	.60	55,843	.60	55,843	
	coach	.50	27,822	.50	28,396	.50	28,396	
	dean	3.00	629,430	3.00	672,410	3.00	672,410	
	dir athletics	14.52	1,392,738	15.00	1,331,507	15.00	1,331,507	
	eng tech iii	3.00	191,562	3.00	208,415	3.00	208,415	
	exec adm asst i	2.10	91,945	2.10	99,074	2.10	99,074	
	exec adm asst ii	3.00	146,317	4.00	219,370	4.00	219,370	
	faculty res asst	3.00	140,059	3.25	156,766	3.25	156,766	
	fin tran supv	1.00	46,491	1.00	50,580	1.00	50,580	
	graduate assistants/fell	.00	5,812,793	.00	6,678,042	.00	6,678,042	
	groundskeeper	.70	19,091	.00	0	.00	0	
	head coach	2.85	198,313	3.00	213,022	3.00	213,022	
	instructor	8.50	468,406	8.00	497,337	8.00	497,337	
	lab animal tech	2.00	72,070	2.00	76,499	2.00	76,499	
	lan sys admin	1.00	95,197	1.00	95,779	1.00	95,779	
	lect asst dir	93.12	4,794,023	92.74	5,712,577	92.74	5,712,577	
	maintenance aide ii	.00	0	.70	22,696	.70	22,696	
	manager	8.50	523,441	9.50	602,529	9.50	602,529	
	multi media asst	1.00	35,413	1.00	38,528	1.00	38,528	
	office clerk ii	1.00	26,040	1.00	28,147	1.00	28,147	
	office supv iii	6.10	249,567	5.60	278,163	5.60	278,163	
	prof chairpersn	14.54	1,991,235	16.78	2,668,608	16.78	2,668,608	
	prof director	9.10	1,156,360	9.43	1,479,005	9.43	1,479,005	
	prof of practice	5.50	574,923	6.55	802,427	6.55	802,427	
	professor	133.10	12,877,698	129.80	14,728,561	129.80	14,728,561	
	prog coordinator	24.21	1,408,982	27.58	1,552,180	27.58	1,552,180	
	prog mgmt spec i	18.50	775,251	20.00	874,907	20.00	874,907	
	prog spec	9.25	623,509	10.25	672,790	10.25	672,790	
	res asst prof	.08	6,710	.08	7,717	.08	7,717	
	research assoc	.92	52,478	1.42	57,757	1.42	57,757	
	research asst	2.00	113,150	1.00	55,236	1.00	55,236	
	research prof	.00	0	.50	70,930	.50	70,930	
	sport turf tech	.25	8,593	.25	5,948	.25	5,948	
	sr assoc athl dir	3.75	284,582	6.75	502,504	6.75	502,504	
	sr res sci	1.00	69,492	1.00	81,600	1.00	81,600	
	supv tch sup srv	1.00	57,128	1.00	56,761	1.00	56,761	
	systems analyst	1.00	81,859	1.00	80,611	1.00	80,611	
	teaching lab tech	1.00	55,825	1.00	60,736	1.00	60,736	
	tech director	1.00	56,656	2.00	109,497	2.00	109,497	
	vice president	.00	0	1.00	281,214	1.00	281,214	
	vice provost	1.00	178,507	1.00	192,898	1.00	192,898	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b31	University of Maryland Baltimore County							
r30b3101	Instruction							
	vice provost	1.00	183,731	1.00	203,173	1.00	203,173	
	visit clin instr	9.00	529,051	8.00	589,002	8.00	589,002	

TOTAL	r30b3101*	777.62	61,027,007	800.62	72,358,704	800.62	72,358,704	
r30b3102	Research							
	academic advisor	.40	28,536	.00	0	.00	0	
	accountant i	3.40	177,959	3.00	147,605	3.00	147,605	
	accounting assoc	1.60	59,658	1.60	78,301	1.60	78,301	
	admin asst ii	5.00	155,702	6.00	232,586	6.00	232,586	
	administrator	2.00	167,224	2.00	200,086	2.00	200,086	
	assoc director	2.00	153,283	2.00	183,270	2.00	183,270	
	assoc prof	2.51	269,292	1.88	189,956	1.88	189,956	
	assoc res eng	2.00	276,940	1.50	191,476	1.50	191,476	
	assoc res sci	21.40	2,639,234	21.00	2,395,908	21.00	2,395,908	
	asst director	4.04	252,471	2.04	141,996	2.04	141,996	
	asst manager	1.90	100,621	2.00	111,775	2.00	111,775	
	asst prof	.50	62,316	.25	27,150	.25	27,150	
	asst res sci	19.00	1,814,237	16.63	1,391,869	16.63	1,391,869	
	asst vp	2.00	206,640	.00	0	.00	0	
	business manager	4.25	227,941	5.75	385,504	5.75	385,504	
	clinic asst prof	.00	0	.50	42,549	.50	42,549	
	cont/grant assoc	1.00	28,848	1.00	43,299	1.00	43,299	
	coordinator	5.95	310,509	3.90	244,854	3.90	244,854	
	dir facilities	5.46	556,681	4.75	579,156	4.75	579,156	
	director	.20	30,789	.00	0	.00	0	
	exec adm asst i	2.00	90,882	2.00	98,655	2.00	98,655	
	exec adm asst ii	1.00	35,239	.00	0	.00	0	
	exec director	.00	0	.09	15,208	.09	15,208	
	faculty res asst	1.50	152,262	1.00	76,470	1.00	76,470	
	faculty res asst	12.50	786,336	14.75	762,977	14.75	762,977	
	graduate assistants/fell	.00	4,947,204	.00	4,310,360	.00	4,310,360	
	health educator	1.00	54,970	1.00	55,248	1.00	55,248	
	inst designer	.00	0	1.00	79,762	1.00	79,762	
	lecturer	1.00	72,498	1.00	56,013	1.00	56,013	
	manager	12.00	721,613	12.00	941,485	12.00	941,485	
	policy analyst	2.47	219,856	3.48	300,633	3.48	300,633	
	post doc res asso	19.90	1,359,528	31.34	1,783,709	31.34	1,783,709	
	prof chairpersn	2.46	286,097	2.21	533,724	2.21	533,724	
	prof director	2.90	670,225	2.47	586,583	2.47	586,583	
	prof of practice	.00	0	.95	94,372	.95	94,372	
	professor	4.36	627,477	5.62	889,951	5.62	889,951	
	prog asst	1.00	47,798	1.00	48,041	1.00	48,041	
	prog mgmt spec i	.50	26,807	1.00	54,148	1.00	54,148	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b3102 Research							
programmer	.22	20,011	1.62	145,262	1.62	145,262	
res assoc prof	8.04	970,987	7.33	813,114	7.33	813,114	
res asst prof	8.93	793,923	13.42	1,147,974	13.42	1,147,974	
research analyst	3.49	254,904	4.25	305,095	4.25	305,095	
research analyst	1.00	60,108	.00	0	.00	0	
research assoc	14.58	885,647	17.58	964,278	17.58	964,278	
research asst	13.50	673,280	11.76	584,724	11.76	584,724	
research prof	3.50	564,159	5.01	756,708	5.01	756,708	
research supv	1.00	69,448	1.00	84,145	1.00	84,145	
specialist	6.00	236,229	4.25	204,094	4.25	204,094	
sr res sci	9.55	1,556,046	9.40	1,381,527	9.40	1,381,527	
univ counsel	.25	35,955	.25	51,578	.25	51,578	
vice president	1.00	251,019	.00	0	.00	0	

TOTAL r30b3102*	220.26	23,989,389	232.58	23,713,178	232.58	23,713,178	

r30b3103 Public Service							
accounting assoc	1.00	44,938	2.50	103,641	2.50	103,641	
admin asst i	1.00	32,759	.00	0	.00	0	
admin asst ii	4.59	166,435	4.25	164,158	4.25	164,158	
analyst	19.53	1,473,297	20.51	1,758,929	20.51	1,758,929	
assoc director	2.13	129,584	1.00	68,211	1.00	68,211	
associate provost	.20	21,580	.20	24,904	.20	24,904	
asst art0in-res	.00	0	1.00	53,581	1.00	53,581	
asst director	5.04	219,377	5.33	243,478	5.33	243,478	
asst res sci	1.00	240,338	.87	78,360	.87	78,360	
business manager	1.36	85,474	1.15	80,637	1.15	80,637	
business mgr	1.00	85,165	1.00	83,946	1.00	83,946	
business serv spec	1.00	59,961	1.00	60,415	1.00	60,415	
clinic asst prof	.00	0	.40	34,040	.40	34,040	
coordinator	11.00	431,780	17.35	683,698	17.35	683,698	
counselor	3.00	115,877	4.00	169,858	4.00	169,858	
director	18.23	1,550,266	13.51	1,433,863	13.51	1,433,863	
exec adm asst i	2.00	85,876	1.00	43,129	1.00	43,129	
exec director	1.00	157,816	2.91	344,354	2.91	344,354	
faculty res asst	.50	1,713	1.00	61,200	1.00	61,200	
graduate assistants/fell	.00	397,742	.00	402,103	.00	402,103	
it telecom spec	.60	56,195	1.00	55,322	1.00	55,322	
lan sys admin	2.00	148,261	2.00	171,513	2.00	171,513	
mt elc trd chf i	1.00	48,196	1.00	52,080	1.00	52,080	
office supv iii	.09	4,127	.09	4,559	.09	4,559	
plumber	1.00	46,750	1.00	46,471	1.00	46,471	
post doc res asso	.00	0	.18	7,396	.18	7,396	
prog mgmt spec i	.25	8,682	1.80	82,215	1.80	82,215	
program director	1.00	68,291	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b3103 Public Service								
programmer	11.78	846,708	8.37	713,719	8.37	713,719		
research analyst	1.00	58,535	.00	0	.00	0		
research asst	.75	43,901	1.00	67,547	1.00	67,547		
spec asst to v p	1.00	148,927	1.00	174,669	1.00	174,669		
specialist	4.50	199,060	3.50	156,063	3.50	156,063		

TOTAL r30b3103*	98.55	6,977,611	99.92	7,424,059	99.92	7,424,059		
r30b3104 Academic Support								
account clerk i	1.00	24,851	.00	0	.00	0		
account clerk iii	2.00	66,770	2.00	76,236	2.00	76,236		
accounting assoc	1.70	55,819	1.45	65,429	1.45	65,429		
admin asst i	2.00	68,819	2.00	76,767	2.00	76,767		
admin asst ii	4.00	169,610	4.00	183,263	4.00	183,263		
advisor	4.00	182,648	4.00	201,304	4.00	201,304		
assistant dean	1.00	102,543	1.00	114,167	1.00	114,167		
assoc director	4.00	324,955	4.00	417,296	4.00	417,296		
associate vice president	1.00	161,489	1.00	161,262	1.00	161,262		
asst art0in-res	.50	39,702	.50	28,147	.50	28,147		
asst director	4.00	258,724	4.00	311,191	4.00	311,191		
asst vp	1.00	108,609	1.00	139,529	1.00	139,529		
business manager	4.60	311,880	5.00	397,053	5.00	397,053		
business serv spec	6.00	271,551	5.00	252,872	5.00	252,872		
coordinator	13.50	651,615	14.00	933,104	14.00	933,104		
dean	1.00	235,191	2.00	506,113	2.00	506,113		
director	6.00	493,861	5.00	516,400	5.00	516,400		
elect tech iii	1.00	46,265	1.00	60,442	1.00	60,442		
exec adm asst i	2.00	84,701	2.00	108,110	2.00	108,110		
exec adm asst ii	3.00	141,080	3.00	177,424	3.00	177,424		
exec director	1.00	85,663	1.00	103,981	1.00	103,981		
graduate assistants/fell	.00	32,519	.00	22,455	.00	22,455		
inst designer	1.00	45,467	1.00	76,500	1.00	76,500		
it support assoc	.00	0	1.00	50,663	1.00	50,663		
it support assoc	5.00	188,459	3.00	148,132	3.00	148,132		
it systms progrmr	1.00	76,645	1.00	102,217	1.00	102,217		
lan sys admin	1.00	46,745	1.00	57,053	1.00	57,053		
lect director	.00	0	.50	26,922	.50	26,922		
librarian i	6.00	343,071	5.00	319,822	5.00	319,822		
librarian i	.00	0	1.00	57,120	1.00	57,120		
librarian ii	4.00	258,307	3.00	180,855	3.00	180,855		
librarian iii	9.50	803,457	11.50	1,020,958	11.50	1,020,958		
library tech i	5.50	164,174	4.50	156,369	4.50	156,369		
library tech ii	11.50	401,958	11.75	443,968	11.75	443,968		
library tech iii	6.75	288,322	7.75	362,568	7.75	362,568		
manager	5.00	293,921	5.00	359,453	5.00	359,453		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b3104 Academic Support							
phys sci tech iii	2.00	114,388	2.00	142,949	2.00	142,949	
prog mgmt spec i	1.00	45,842	1.00	49,538	1.00	49,538	
research analyst	.50	25,573	.75	50,634	.75	50,634	
research prof	.50	94,512	.50	67,552	.50	67,552	
security guard	1.00	33,024	1.00	37,434	1.00	37,434	
specialist	20.50	1,037,141	22.50	1,471,079	22.50	1,471,079	
supervisor	1.00	50,492	1.00	2,060	1.00	2,060	
tech director	1.00	51,014	1.00	61,613	1.00	61,613	
vice president	1.00	201,284	1.00	226,790	1.00	226,790	

TOTAL r30b3104*	149.05	8,482,661	150.70	10,324,794	150.70	10,324,794	

r30b3105 Student Services							
acad prog spec	7.00	231,128	7.00	257,478	7.00	257,478	
academic advisor	11.00	481,687	9.00	413,292	9.00	413,292	
account clerk ii	1.00	29,749	1.00	33,835	1.00	33,835	
account clerk iii	1.00	27,596	1.00	31,787	1.00	31,787	
accounting assoc	1.00	36,544	2.00	81,915	2.00	81,915	
admin asst i	1.00	17,606	.00	0	.00	0	
admin asst i	1.00	27,173	2.00	51,104	2.00	51,104	
admin asst ii	10.84	369,127	9.54	374,496	9.54	374,496	
analyst	1.00	39,080	.00	0	.00	0	
assistant vice provost	.00	0	2.00	243,662	2.00	243,662	
assoc director	15.55	948,962	13.87	988,457	13.87	988,457	
associate provost	1.70	225,636	.70	87,162	.70	87,162	
asst director	8.35	407,696	15.51	956,403	15.51	956,403	
asst registrar	5.00	291,626	5.00	332,217	5.00	332,217	
asst to v p	1.00	58,335	1.00	68,540	1.00	68,540	
asst vp	.50	60,766	.50	71,227	.50	71,227	
business manager	.72	48,546	.78	67,056	.78	67,056	
business serv spec	2.00	102,123	2.00	116,152	2.00	116,152	
clinic coord	1.00	41,440	1.00	47,131	1.00	47,131	
coordinator	11.39	479,595	14.52	700,360	14.52	700,360	
director	10.45	836,242	7.60	787,252	7.60	787,252	
evaluator	3.00	104,625	3.00	115,818	3.00	115,818	
exec adm asst i	3.00	126,195	3.00	139,003	3.00	139,003	
exec adm asst ii	1.00	49,467	1.00	56,262	1.00	56,262	
graduate assistants/fell	.00	130,114	.00	197,056	.00	197,056	
it support assoc	1.00	47,135	1.00	53,610	1.00	53,610	
manager	3.00	201,462	3.00	236,665	3.00	236,665	
medical asst	1.00	23,395	1.00	27,699	1.00	27,699	
office clerk ii	4.75	143,445	4.50	157,292	4.50	157,292	
office supv i	1.00	35,139	1.00	31,524	1.00	31,524	
office supv iii	.81	35,207	.81	40,047	.81	40,047	
prog asst	1.00	45,237	1.00	52,129	1.00	52,129	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol	

r30b3105 Student Services								
prog mgmt spec i	3.60	151,620	3.00	134,365	3.00	134,365		
psychologist	5.00	285,573	5.00	315,227	5.00	315,227		
research prof	.50	32,286	.00	0	.00	0		
specialist	10.60	552,151	11.60	655,285	11.60	655,285		
sr fin aid couns	8.00	286,438	7.00	269,368	7.00	269,368		
vice pres stu aff	1.00	197,126	1.00	222,861	1.00	222,861		
vice provost	.00	0	1.00	175,643	1.00	175,643		
word proc op	1.00	37,709	1.00	42,288	1.00	42,288		

TOTAL r30b3105*	141.76	7,244,981	144.93	8,631,668	144.93	8,631,668		

r30b3106 Institutional Support								
accountant	16.00	770,481	16.50	951,938	16.50	951,938		
accountant i	6.00	215,102	9.00	385,129	9.00	385,129		
accounting assoc	2.00	64,414	1.00	37,638	1.00	37,638		
accounting assoc	14.00	444,721	13.00	511,671	13.00	511,671		
admin asst ii	8.75	290,273	5.75	235,379	5.75	235,379		
assistant dean	2.00	155,924	1.00	115,699	1.00	115,699		
assoc director	5.00	280,530	4.00	284,397	4.00	284,397		
assoc prof	1.00	19,880	1.00	24,845	1.00	24,845		
associate dean	.60	59,169	.60	88,970	.60	88,970		
associate provost	.00	0	1.00	122,746	1.00	122,746		
associate vice president	4.00	615,469	4.00	758,906	4.00	758,906		
associate vice provost	4.00	376,971	4.00	438,006	4.00	438,006		
asst comptroller	1.00	106,623	1.00	126,531	1.00	126,531		
asst director	17.32	1,343,108	17.32	1,486,782	17.32	1,486,782		
asst provost	1.00	93,091	.00	0	.00	0		
asst to president	4.00	392,830	3.00	418,081	3.00	418,081		
asst vp	4.50	533,096	4.50	599,651	4.50	599,651		
auto serv mech	2.00	68,303	1.00	37,198	1.00	37,198		
auto serv tech	2.00	78,799	.00	0	.00	0		
auto shop supv	1.00	42,659	.00	0	.00	0		
bus serv admin	5.00	367,077	5.00	388,458	5.00	388,458		
business serv spec	1.00	37,589	1.00	46,963	1.00	46,963		
coordinator	10.10	491,042	12.10	700,613	12.10	700,613		
dev assoc	.00	0	3.00	113,537	3.00	113,537		
develop officer	1.75	131,486	2.55	176,506	2.55	176,506		
director	21.00	1,800,174	27.00	2,743,523	27.00	2,743,523		
director	1.00	70,732	1.00	97,453	1.00	97,453		
driver	1.00	19,753	1.00	25,193	1.00	25,193		
exec adm asst i	10.50	420,914	10.50	519,308	10.50	519,308		
exec adm asst ii	6.00	253,147	5.00	261,991	5.00	261,991		
exec adm asst iii	1.00	56,810	1.00	70,977	1.00	70,977		
fin tran supv	3.00	92,961	3.00	113,967	3.00	113,967		
graduate assistants/fell	.00	12,695	.00	139,229	.00	139,229		

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b3106 Institutional Support							
human res assoc i	1.00	28,964	1.00	33,440	1.00	33,440	
human res assoc i	1.00	32,920	1.00	41,128	1.00	41,128	
human res spec i	3.00	122,323	2.00	109,102	2.00	109,102	
it ctl clk lead	1.00	34,856	1.00	30,090	1.00	30,090	
it support assoc	1.00	39,636	1.00	49,520	1.00	49,520	
it support spec	.00	0	1.00	55,529	1.00	55,529	
it telecom assoc	1.00	39,536	1.00	49,395	1.00	49,395	
it telecom spec	5.00	226,570	5.00	287,734	5.00	287,734	
manager	2.00	107,647	1.00	78,461	1.00	78,461	
manager	25.80	1,638,935	25.00	1,923,538	25.00	1,923,538	
merchandiser i	1.00	19,753	1.00	25,193	1.00	25,193	
mgt analyst	2.00	123,583	2.00	151,837	2.00	151,837	
mt elc trd sv ii	.00	0	1.00	68,960	1.00	68,960	
mt strc td chf ii	1.00	42,740	1.00	53,398	1.00	53,398	
office assistant	1.00	22,168	.00	0	.00	0	
pay proc assoc	4.00	150,562	4.00	185,245	4.00	185,245	
pol comm supv	1.00	37,883	1.00	47,330	1.00	47,330	
police com op	4.00	124,552	4.00	155,611	4.00	155,611	
post serv supv ii	2.00	77,827	2.00	97,235	2.00	97,235	
postal serv proc	2.00	46,177	2.00	57,691	2.00	57,691	
president	1.00	439,370	1.00	491,952	1.00	491,952	
prg adm spec	.00	0	1.00	57,396	1.00	57,396	
prog asst	3.00	149,448	3.00	164,833	3.00	164,833	
prog mgmt spec i	3.00	104,880	3.00	126,564	3.00	126,564	
programmer	1.00	46,870	1.00	52,821	1.00	52,821	
provost	1.00	280,093	1.00	309,091	1.00	309,091	
research analyst	1.00	52,689	2.00	139,418	2.00	139,418	
security guard	3.00	64,069	3.00	82,734	3.00	82,734	
specialist	22.02	1,391,171	25.00	1,720,427	25.00	1,720,427	
storekeeper ii	1.00	24,703	1.00	30,863	1.00	30,863	
storekeeper iii	1.00	36,156	1.00	46,300	1.00	46,300	
supervisor	1.00	43,286	1.00	47,010	1.00	47,010	
systems analyst	1.00	58,550	.00	0	.00	0	
univ counsel	2.75	333,329	2.75	394,878	2.75	394,878	
univ pol off ii	6.00	238,299	8.00	393,253	8.00	393,253	
univ pol off iii	13.00	619,880	12.00	717,368	12.00	717,368	
univ pol off iv	4.00	241,230	3.00	226,411	3.00	226,411	
univ police offer	2.00	131,244	2.00	156,500	2.00	156,500	
v p univ adv	2.00	464,178	2.00	518,748	2.00	518,748	
vice provost	1.00	144,655	1.00	177,469	1.00	177,469	
vice provost	2.00	350,571	2.00	387,035	2.00	387,035	
visit asst prof	1.00	36,926	1.00	46,860	1.00	46,860	
writer/editor	1.00	81,710	1.00	97,204	1.00	97,204	
TOTAL r30b3106*	290.09	17,955,762	294.57	21,906,857	294.57	21,906,857	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r30b3107	Operation and Maintenance of Plant							
	account clerk ii	1.00	30,231	1.00	35,746	1.00	35,746	
	admin asst ii	2.00	71,057	2.00	73,442	2.00	73,442	
	assoc director	1.00	69,566	2.00	236,018	2.00	236,018	
	asst director	2.00	187,341	2.00	212,712	2.00	212,712	
	asst vp	1.00	130,233	1.00	143,489	1.00	143,489	
	auto serv mech	.00	0	1.00	47,545	1.00	47,545	
	auto serv tech	.00	0	2.00	104,697	2.00	104,697	
	auto shop supv	.00	0	1.00	54,202	1.00	54,202	
	business manager	1.00	75,267	1.00	81,335	1.00	81,335	
	business serv spec	1.00	49,451	1.00	58,473	1.00	58,473	
	cad spec i	1.00	38,621	1.00	44,554	1.00	44,554	
	director	1.00	118,408	1.00	129,204	1.00	129,204	
	elect high volt	5.00	201,555	5.00	228,863	5.00	228,863	
	facilities coord	1.00	67,079	1.00	72,486	1.00	72,486	
	grounds supv	3.00	80,050	1.00	36,491	1.00	36,491	
	groundskeeper ld	3.00	90,565	4.00	135,899	4.00	135,899	
	hum res assoc ii	1.00	36,249	1.00	42,861	1.00	42,861	
	hvac chief	2.00	103,427	2.00	122,296	2.00	122,296	
	hvac mech i	5.00	217,165	3.00	154,720	3.00	154,720	
	hvac mech ii	1.00	46,675	1.00	55,190	1.00	55,190	
	it support assoc	1.00	40,502	1.00	47,891	1.00	47,891	
	it support spec	1.00	51,718	1.00	61,152	1.00	61,152	
	lab helper	1.00	30,967	1.00	35,723	1.00	35,723	
	landscape tech sv	3.00	122,065	3.00	143,737	3.00	143,737	
	locksmith elect	1.00	34,215	.00	0	.00	0	
	manager	12.00	960,478	12.00	1,041,215	12.00	1,041,215	
	mov stor spec	1.00	30,743	1.00	36,351	1.00	36,351	
	mt elc trd chf ii	1.00	45,156	1.00	53,393	1.00	53,393	
	mt elc trd sv ii	2.00	113,617	1.00	65,383	1.00	65,383	
	mt maint aide i	1.60	37,499	3.20	80,948	3.20	80,948	
	mt maint mech ld	3.00	96,064	3.00	111,921	3.00	111,921	
	mt maint mech sr	1.00	27,555	1.00	32,582	1.00	32,582	
	mt maint mechanic	1.00	27,774	1.00	32,038	1.00	32,038	
	mt mech td sv ii	3.00	154,363	3.00	179,538	3.00	179,538	
	mt mlt trd sv i	1.00	43,623	1.00	51,579	1.00	51,579	
	mt mlt trd sv ii	2.00	102,745	2.00	121,489	2.00	121,489	
	mt strc td chf i	2.00	78,655	2.00	96,846	2.00	96,846	
	mt strc td sv ii	2.00	104,054	2.00	123,038	2.00	123,038	
	office assistant	.00	0	1.00	27,696	1.00	27,696	
	office clerk ii	.00	0	1.00	27,024	1.00	27,024	
	office supv iii	1.00	35,503	1.00	41,980	1.00	41,980	
	painter	1.00	27,014	.00	0	.00	0	
	painter	1.00	34,456	1.00	40,742	1.00	40,742	
	planner	2.00	140,073	2.00	163,607	2.00	163,607	
	plumber	5.00	198,271	4.00	194,047	4.00	194,047	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b3107 Operation and Maintenance of Plant							
sign shop supv	1.00	51,892	1.00	61,358	1.00	61,358	
signage tech i	1.00	30,120	1.00	35,614	1.00	35,614	
signage tech ii	1.00	33,734	1.00	39,887	1.00	39,887	
sta eng ht hp	6.00	240,638	6.00	309,425	6.00	309,425	
steamfitter	2.00	85,874	2.00	100,328	2.00	100,328	
temp cnt tech i	1.00	35,632	1.00	59,628	1.00	59,628	
work controller	1.00	27,014	1.00	31,803	1.00	31,803	

TOTAL r30b3107*	94.60	4,654,954	96.20	5,518,186	96.20	5,518,186	

r30b3108 Auxiliary Enterprises							
academic advisor	1.75	57,989	1.75	68,691	1.75	68,691	
account clerk ii	3.00	82,689	3.00	93,225	3.00	93,225	
account clerk iii	1.00	30,850	1.00	34,292	1.00	34,292	
accountant	2.00	102,661	2.00	125,196	2.00	125,196	
accounting assoc	8.80	327,574	8.80	352,005	8.80	352,005	
admin asst i	1.00	31,001	1.00	34,460	1.00	34,460	
admin asst ii	10.26	371,167	10.26	411,529	10.26	411,529	
assistant coach	12.10	483,563	13.10	612,364	13.10	612,364	
assistant trainer	3.50	126,975	4.50	183,636	4.50	183,636	
assoc director	5.75	411,159	6.50	512,922	6.50	512,922	
associate vice president	1.00	143,334	1.00	171,296	1.00	171,296	
asst coordinator	1.00	33,137	1.00	37,740	1.00	37,740	
asst director	20.25	1,102,756	21.75	1,341,569	21.75	1,341,569	
athl equip spec	1.00	31,905	1.00	38,684	1.00	38,684	
buyer associate	1.00	32,191	1.00	36,140	1.00	36,140	
buyer i	3.00	117,916	3.00	132,386	3.00	132,386	
coach	2.50	112,355	1.50	85,186	1.50	85,186	
coordinator	21.75	876,175	21.50	965,205	21.50	965,205	
director	16.50	1,045,292	16.50	1,024,440	16.50	1,024,440	
driver bus	.00	0	4.50	156,720	4.50	156,720	
eng tech iii	2.00	90,775	2.00	102,913	2.00	102,913	
exec adm asst i	1.40	56,423	1.40	62,718	1.40	62,718	
exec director	1.00	96,967	1.00	107,219	1.00	107,219	
fin tran supv	1.00	32,045	1.00	36,726	1.00	36,726	
graduate assistants/fell	.00	310,955	.00	386,588	.00	386,588	
groundskeeper	.30	8,008	.00	0	.00	0	
head coach	11.05	884,693	10.25	1,024,052	10.25	1,024,052	
hvac mech i	1.00	48,086	1.00	53,449	1.00	53,449	
hvac mech ii	1.00	49,956	1.00	55,531	1.00	55,531	
it support asst	1.00	35,950	1.00	40,770	1.00	40,770	
it support spec	1.00	45,578	1.00	51,098	1.00	51,098	
it telecom asst	1.00	33,502	1.00	37,240	1.00	37,240	
it telecom spec	1.00	54,109	1.00	60,147	1.00	60,147	
locksmith	.00	0	1.00	42,534	1.00	42,534	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r30b3108 Auxiliary Enterprises							
locksmith elect	1.00	53,382	1.00	58,798	1.00	58,798	
maintenance aide ii	1.00	28,300	.30	9,727	.30	9,727	
manager	4.50	215,472	5.50	305,271	5.50	305,271	
merchandiser ii	2.00	65,850	2.00	73,929	2.00	73,929	
merchandiser iv	1.00	42,518	1.00	47,733	1.00	47,733	
motor equip op ii	5.50	141,197	2.00	63,207	2.00	63,207	
motor equip op iii	1.00	38,090	.00	0	.00	0	
mt maint aide ii	.00	0	1.00	28,229	1.00	28,229	
mt mlt td chf ii	2.00	77,184	2.00	85,797	2.00	85,797	
multi media tech	2.00	69,423	2.00	77,507	2.00	77,507	
office clerk ii	1.00	24,839	1.00	27,699	1.00	27,699	
office supv iii	1.00	45,924	1.00	51,050	1.00	51,050	
park ctrl aide	2.85	62,829	2.85	70,064	2.85	70,064	
plumber	1.00	40,656	1.00	45,193	1.00	45,193	
prog mgmt spec i	3.00	119,269	3.00	132,578	3.00	132,578	
specialist	1.75	89,307	1.75	114,484	1.75	114,484	
sport turf tech	.75	25,235	.00	0	.00	0	
TOTAL r30b3108*	171.26	8,407,211	174.71	9,669,937	174.71	9,669,937	
r30b3117 Scholarships and Fellowships							
asst director	.00	0	1.00	55,997	1.00	55,997	
asst res sci	.60	4,825	.00	0	.00	0	
coordinator	.60	43,235	.00	0	.00	0	
graduate assistants/fell	.00	968,686	.00	732,066	.00	732,066	
research prof	.50	-1,800	.00	0	.00	0	
TOTAL r30b3117*	1.70	1,014,946	1.00	788,063	1.00	788,063	
TOTAL r30b31 **	1,944.89	139,754,522	1,995.23	160,335,446	1,995.23	160,335,446	
r30b34 Univ of MD Center for Environmental Science							
r30b3402 Research							
accountant	5.00	313,843	5.00	377,002	5.00	377,002	
accountant i	1.00	42,093	1.00	46,608	1.00	46,608	
accounting assoc	2.00	94,697	2.00	103,786	2.00	103,786	
admin asst ii	1.00	43,446	1.00	48,106	1.00	48,106	
administrator	1.00	51,173	1.00	62,686	1.00	62,686	
assistant professor	8.25	877,526	8.25	715,777	8.25	715,777	
assoc dir	2.00	202,269	2.00	227,594	2.00	227,594	
assoc prof	10.18	1,163,495	10.18	1,128,814	10.18	1,128,814	
assoc vice pres	1.00	112,930	1.00	128,247	1.00	128,247	
asst dir	7.75	696,616	7.75	775,957	7.75	775,957	
asst to dir	1.00	45,281	1.00	53,215	1.00	53,215	
asst to vp	2.00	122,859	2.00	135,853	2.00	135,853	
auto serv mech	1.00	36,998	1.00	42,565	1.00	42,565	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r30b34	Univ of MD Center for Environmental Science							
r30b3402	Research							
	chief info office	1.00	101,488	1.00	110,864	1.00	110,864	
	comptroller	1.00	109,243	1.00	121,110	1.00	121,110	
	coordinator	19.20	1,272,199	19.20	1,319,090	19.20	1,319,090	
	coordinator	.00	31,211	.00	0	.00	0	
	director	10.50	1,265,507	10.50	1,561,227	10.50	1,561,227	
	editor	.75	41,658	.75	43,254	.75	43,254	
	eng tech ii	2.00	76,931	2.00	84,883	2.00	84,883	
	eng tech iii	1.00	66,413	1.00	73,532	1.00	73,532	
	exec adm asst ii	2.00	57,790	2.00	108,876	2.00	108,876	
	faculty research asst	125.68	3,908,947	125.68	7,595,094	125.68	7,595,094	
	graduate assistant	.00	1,198,837	.00	1,404,659	.00	1,404,659	
	housekeeper lead	1.00	25,912	1.00	28,271	1.00	28,271	
	housekeeping supv i	1.00	31,351	1.00	34,713	1.00	34,713	
	human res assoc ii	1.00	43,833	1.00	50,838	1.00	50,838	
	hvac mech ii	1.00	54,572	1.00	61,066	1.00	61,066	
	increment	.00	0	.00	0	.00	304,143	
	it support spec	1.00	56,059	1.00	62,071	1.00	62,071	
	librarian	.25	18,395	.25	20,195	.25	20,195	
	librarian i	1.00	81,100	1.00	89,639	1.00	89,639	
	manager	6.00	481,615	6.00	495,527	6.00	495,527	
	mr res vess eng	3.00	66,340	2.00	97,743	2.00	97,743	
	mt maint mech sr	2.00	70,543	2.00	78,105	2.00	78,105	
	mt maint mechanic	4.00	143,139	4.00	161,940	4.00	161,940	
	mt mlt trd sv iii	1.00	59,407	1.00	65,776	1.00	65,776	
	mt mlti trds chf i	1.00	38,187	1.00	42,283	1.00	42,283	
	phys sci tech ii	1.00	39,954	1.00	44,238	1.00	44,238	
	phys sci tech iii	1.00	69,875	1.00	77,370	1.00	77,370	
	president	1.00	317,731	1.00	363,381	1.00	363,381	
	prg admin spec	3.00	154,721	3.00	170,123	3.00	170,123	
	principal agent	.59	79,302	.59	76,866	.59	76,866	
	prof	16.64	2,467,901	16.64	2,375,728	16.64	2,375,728	
	prog mgmt spec i	.00	0	.00	35,391	.00	35,391	
	prog mgmt spec i	7.00	297,739	7.00	326,590	7.00	326,590	
	program administrative s	.00	54,572	.00	0	.00	0	
	res asst prof	1.82	446,228	1.82	130,613	1.82	130,613	
	res machinist ii	.60	29,875	.60	34,605	.60	34,605	
	res spec	1.00	11,262	1.00	66,688	1.00	66,688	
	research assoc professor	1.77	306,534	1.77	173,242	1.77	173,242	
	research professor	3.63	913,082	3.63	411,839	3.63	411,839	
	service worker	1.00	26,755	1.00	29,084	1.00	29,084	
	sr agent	.75	85,094	.75	80,788	.75	80,788	
	vice president	3.50	645,540	3.50	723,089	3.50	723,089	

TOTAL r30b3402*		273.86	19,050,068	272.86	22,676,601	272.86	22,980,744	
TOTAL r30b34 **		273.86	19,050,068	272.86	22,676,601	272.86	22,980,744	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b36	University System of Maryland Office							
r30b3604	Academic Support							
	asc vc spec asst to th	.50	76,688	.50	82,704	.50	82,704	
	exempt/non exempt incrs	.00	0	.00	0	.00	4,517	
	manager	.38	6,771	.38	25,589	.38	25,589	
	prog mgmt spec i	.65	31,829	.65	34,400	.65	34,400	
	prog spec	.45	35,158	.45	37,998	.45	37,998	
	student	.00	0	.00	14,485	.00	14,485	

TOTAL	r30b3604*	1.98	150,446	1.98	195,176	1.98	199,693	
r30b3606	Institutional Support							
	admin asst ii	3.00	118,871	3.00	133,015	3.00	133,015	
	assoc dir	2.00	168,141	2.00	182,010	2.00	182,010	
	assoc vc	10.30	1,404,577	9.30	1,552,787	9.30	1,552,787	
	asst comptroller	.00	0	1.00	78,448	1.00	78,448	
	asst dir	1.00	117,178	1.00	127,661	1.00	127,661	
	asst to vc	2.00	218,779	2.00	242,172	2.00	242,172	
	asst vc	3.00	379,204	3.00	411,265	3.00	411,265	
	auditor	14.00	1,120,442	14.00	1,248,648	14.00	1,248,648	
	auditor	2.00	170,471	2.00	207,835	2.00	207,835	
	chancellor	1.00	513,653	1.00	573,398	1.00	573,398	
	comptroller	1.00	125,007	1.00	135,763	1.00	135,763	
	coo and vcaf	4.00	930,208	4.00	1,026,697	4.00	1,026,697	
	coordinator	3.79	286,638	4.79	383,774	4.79	383,774	
	director	11.60	1,404,529	12.60	1,623,157	12.60	1,623,157	
	exec accountant	2.00	181,068	2.00	196,608	2.00	196,608	
	exec adm asst i	2.00	96,505	2.00	105,164	2.00	105,164	
	exec admin asst iii	1.00	94,506	1.00	55,870	1.00	55,870	
	exec asst	3.00	155,287	3.00	220,125	3.00	220,125	
	exec dir	2.00	285,283	2.00	314,714	2.00	314,714	
	exec sec camp sen	2.00	222,091	2.00	245,692	2.00	245,692	
	exempt/non exempt incrs	.00	0	.00	0	.00	298,663	
	graduate assistant	.00	52,407	.00	212,904	.00	212,904	
	hum resource ofc for usm	1.00	108,628	1.00	117,401	1.00	117,401	
	human res spec	3.55	243,419	3.55	258,563	3.55	258,563	
	it asst admin	1.00	96,008	1.00	104,121	1.00	104,121	
	it sys prog/net supp	5.00	305,378	5.00	426,883	5.00	426,883	
	it telecom spec	1.00	55,192	1.00	59,650	1.00	59,650	
	mt maint mech ld	1.00	46,987	1.00	50,765	1.00	50,765	
	postal serv proc	1.00	0	1.00	40,199	1.00	40,199	
	postal services processo	.00	34,650	.00	0	.00	0	
	prog mgmt spec i	1.00	52,350	1.00	62,068	1.00	62,068	
	proj mgr	10.78	1,043,862	14.78	1,308,524	14.78	1,308,524	
	prospect res	1.00	46,878	1.00	50,960	1.00	50,960	
	public rel assoc	1.00	37,456	1.00	53,843	1.00	53,843	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r30b3606 Institutional Support							
res analyst	2.00	119,233	2.00	132,267	2.00	132,267	
sr writer	1.00	98,140	1.00	107,214	1.00	107,214	
staff attorney	1.00	88,172	1.00	109,244	1.00	109,244	

TOTAL r30b3606*	102.02	10,421,198	108.02	12,159,409	108.02	12,458,072	
TOTAL r30b36 **	104.00	10,571,644	110.00	12,354,585	110.00	12,657,765	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r60h00	College Savings Plans of Maryland							
r60h0041	Maryland Prepaid College Trust							
	agency procurement specialist	.00	0	1.00	0	1.00	36,557	
	exec vii	1.00	117,262	1.00	115,543	1.00	127,341	
	asst attorney general vii	1.00	20,737	1.00	95,811	1.00	101,786	
	prgm mgr senior i	1.00	106,963	1.00	105,395	1.00	118,197	
	prgm mgr i	1.00	0	1.00	74,313	1.00	79,205	
	administrator iii	1.00	66,710	1.00	65,412	1.00	72,088	
	accountant manager i	1.00	69,863	1.00	68,504	1.00	76,224	
	fiscal services admin i	1.00	64,212	1.00	62,964	1.00	70,049	
	accountant advanced	1.00	0	2.00	41,896	2.00	117,339	
	administrator i	1.00	52,266	1.00	0	1.00	61,497	
	accountant ii	2.00	74,937	2.00	39,366	2.00	85,760	
	accountant ii	1.00	44,948	1.00	43,877	1.00	50,506	
	admin officer iii	.00	4,137	.00	0	.00	0	
	admin officer ii	1.00	46,027	1.00	45,140	1.00	50,120	
	pub affairs officer i	.00	44,028	.00	0	.00	0	
	pub affairs officer i	1.00	0	1.00	42,399	1.00	47,499	
	pub affairs specialist	1.00	41,365	1.00	40,569	1.00	44,614	
	office services clerk	3.00	70,120	3.00	94,520	3.00	105,109	
	TOTAL r60h0041*	18.00	823,575	20.00	935,709	20.00	1,243,891	
	TOTAL r60h00 **	18.00	823,575	20.00	935,709	20.00	1,243,891	
r62i00	Maryland Higher Education Commission							
r62i0001	General Administration							
	secy dept higher education	1.00	140,618	1.00	158,222	1.00	158,222	
	asst secy higher educ	1.00	96,897	1.00	99,275	1.00	99,275	
	div dir ofc atty general	1.00	107,726	1.00	123,603	1.00	125,998	
	administrator vii	1.00	11,710	1.00	92,564	1.00	93,450	
	asst attorney general vi	.60	53,910	.60	57,686	.60	58,793	
	it director ii	1.00	95,115	1.00	101,786	1.00	103,743	
	prgm mgr iv	5.00	439,722	5.00	454,716	5.00	462,827	
	prgm mgr iii	1.00	87,469	1.00	93,590	1.00	95,380	
	designated admin mgr ii	1.00	78,964	1.00	84,479	1.00	85,283	
	prgm mgr ii	1.00	78,916	1.00	76,834	1.00	78,322	
	administrator iv	1.00	58,060	1.00	64,184	1.00	65,416	
	staff spec iv higher education	4.00	268,582	4.00	286,067	4.00	293,049	
	it programmer analyst superviso	1.00	69,863	1.00	74,779	1.00	76,224	
	staff spec iii higher educ	4.00	300,812	4.00	321,841	4.00	327,280	
	database specialist ii	1.00	39,844	1.00	62,474	1.00	63,076	
	staff spec ii higher education	5.00	262,391	5.00	321,029	5.00	325,318	
	it programmer analyst ii	1.00	63,702	1.00	68,175	1.00	68,834	
	staff specialist higher ed	6.00	193,192	6.00	342,219	7.00	400,648	New
	fiscal services officer i	1.00	63,202	1.00	67,639	1.00	68,289	
	admin officer iii	1.00	100,836	2.00	107,882	2.00	108,912	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r62i00 Maryland Higher Education Commission							
r62i0001 General Administration							
computer info services spec ii	1.00	49,019	1.00	52,434	1.00	52,933	
admin officer ii	1.00	31,518	1.00	59,392	1.00	60,530	
admin officer i	1.00	51,052	1.00	54,619	1.00	55,141	
admin spec iii	8.00	268,784	7.00	322,876	7.00	327,715	
job service spec iii	.00	0	.00	0	1.00	67,425	New
admin spec ii	3.00	128,160	4.00	169,373	4.00	172,088	
admin spec i	.00	-509	.00	0	.00	0	
exec assoc i	1.00	48,643	1.00	52,020	1.00	53,012	
admin aide	1.00	40,313	1.00	43,080	1.00	43,872	

TOTAL r62i0001*	54.60	3,228,511	55.60	3,812,838	57.60	3,991,055	
r62i0038 Nurse Support Program II							
prgm mgr iv	.00	0	1.00	96,144	1.00	97,066	
admin officer iii	1.00	0	.00	0	.00	0	

TOTAL r62i0038*	1.00	0	1.00	96,144	1.00	97,066	
TOTAL r62i00 **	55.60	3,228,511	56.60	3,908,982	58.60	4,088,121	

r95c00 Baltimore City Community College							
r95c0001 Instruction							
administrative assistant	6.00	257,218	6.00	271,285	6.00	286,850	
administrative coordinato	1.31	64,251	1.00	53,594	1.00	55,737	
advisor	.31	16,290	.00	0	.00	0	
assistant professor	67.00	3,570,862	67.00	3,980,997	67.00	4,253,559	
assistant to the presiden	1.00	74,831	1.00	78,923	1.00	83,722	
associate director	2.00	140,175	2.00	147,841	2.00	155,332	
associate professor	24.00	1,505,779	24.00	1,679,390	24.00	1,798,659	
coordinator	13.00	672,117	13.00	746,104	13.00	781,715	
counselor	1.00	45,145	1.00	46,662	1.00	48,547	
director	8.00	518,015	8.00	628,746	8.00	645,477	
instructor	4.00	181,171	4.00	199,404	4.00	211,854	
instructor	1.00	53,472	1.00	55,302	1.00	58,040	
manager	5.00	168,724	5.00	274,116	5.00	285,824	
professor	25.00	1,754,634	25.00	2,007,099	25.00	2,118,615	
specialist	16.31	691,704	16.00	772,716	16.00	815,479	
vice president	1.00	76,118	1.00	122,974	1.00	130,449	

TOTAL r95c0001*	175.93	9,790,506	175.00	11,065,153	175.00	11,729,859	
r95c0003 Public Service							
announcer/producer wbjc	4.00	187,876	4.00	198,148	4.00	210,200	
director	4.00	239,761	4.00	251,684	4.00	261,349	
manager	2.00	164,587	2.00	172,422	2.00	179,851	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r95c0003	Public Service							
	wbjc mem/operation assoc	1.00	46,048	1.00	48,566	1.00	51,519	
TOTAL	r95c0003*	11.00	638,272	11.00	670,820	11.00	702,919	
r95c0004	Academic Support							
	academic department chair	9.00	611,191	9.00	738,914	9.00	772,622	
	administrative assistant	14.00	611,715	14.00	646,037	14.00	683,523	
	administrative coordinato	2.00	95,793	2.00	101,032	2.00	107,174	
	application support manager	1.00	56,583	1.00	59,677	1.00	63,306	
	assistant professor	1.00	42,243	1.00	122,974	1.00	130,449	
	associate director	1.00	72,086	1.00	74,862	1.00	76,359	
	coordinator	2.00	120,231	2.00	126,806	2.00	134,516	
	dean	4.00	343,129	4.00	408,159	4.00	426,511	
	director	3.00	247,262	3.00	259,800	3.00	272,040	
	dir. admissions	1.00	73,363	1.00	77,376	1.00	82,079	
	engineer, wbjc-fm	1.00	53,320	1.00	56,235	1.00	59,654	
	specialist	6.00	306,854	6.00	323,703	6.00	342,117	
	vice president	1.00	88,720	1.00	143,296	1.00	144,732	
TOTAL	r95c0004*	46.00	2,722,490	46.00	3,138,871	46.00	3,295,082	
r95c0005	Student Services							
	administrative assistant	9.69	427,078	10.00	467,547	10.00	495,229	
	administrative coordinato	1.00	47,908	1.00	50,528	1.00	53,601	
	advisor	20.00	1,001,736	20.00	1,074,590	20.00	1,127,532	
	associate director	2.00	123,656	2.00	130,418	2.00	138,346	
	auditor	1.00	1,901	1.00	40,466	1.00	42,926	
	coordinator	11.69	731,894	12.00	789,348	12.00	826,259	
	coordinator/cooperative ed.	1.00	8,004	1.00	40,830	1.00	41,240	
	counselor	1.00	41,707	1.00	43,988	1.00	46,662	
	dean	2.00	131,067	2.00	199,545	2.00	206,500	
	diagnostician	1.00	58,251	1.00	61,437	1.00	65,171	
	director	4.00	294,974	4.00	329,442	4.00	349,471	
	director of testing cente	1.00	70,515	1.00	72,884	1.00	75,828	
	dir. capital projects	1.00	42,311	1.00	44,625	1.00	46,409	
	executive director	1.00	87,167	1.00	90,096	1.00	93,736	
	specialist	7.69	316,550	8.00	364,730	8.00	384,743	
	vice president	1.00	81,576	1.00	122,974	1.00	130,449	
TOTAL	r95c0005*	66.07	3,466,295	67.00	3,923,448	67.00	4,124,102	
r95c0006	Institutional Support							
	accountant	3.00	104,482	3.00	143,288	3.00	151,999	
	accounts clerk	7.00	299,540	7.00	316,582	7.00	335,796	
	administrative assistant	2.00	85,082	2.00	89,736	2.00	95,190	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r95c0006 Institutional Support							
administrative assistant	2.00	88,808	2.00	95,802	2.00	104,932	
administrative coordinato	3.00	118,753	3.00	163,983	3.00	173,954	
assistant attorney genera	1.00	92,630	1.00	96,143	1.00	98,066	
assistant to the presiden	1.00	47,908	1.00	50,528	1.00	53,601	
associate director	3.00	20,971	3.00	214,438	3.00	217,458	
auditor	1.00	84,272	1.00	88,846	1.00	90,623	
budget analyst	1.00	49,844	1.00	52,571	1.00	54,673	
chief budget officer	1.00	0	1.00	103,388	1.00	104,425	
chief information officer	1.00	116,597	1.00	122,974	1.00	127,892	
clerk	1.00	32,331	1.00	34,496	1.00	36,593	
controller -chief fiscal	1.00	99,515	1.00	104,957	1.00	111,337	
coordinator	10.00	468,693	10.00	608,731	10.00	641,089	
counselor,disability supp	1.00	69,132	1.00	72,913	1.00	77,346	
director	10.00	557,317	10.00	842,670	10.00	878,724	
dir.of community relations	1.00	73,363	1.00	77,376	1.00	82,079	
enviormental services tec	1.00	40,087	1.00	42,279	1.00	44,850	
executive director	1.00	60,713	1.00	96,965	1.00	102,859	
human resources associate	1.00	40,068	1.00	42,259	1.00	44,828	
information technology en	11.00	538,693	11.00	604,844	11.00	630,746	
lead recruiter	1.00	0	1.00	47,840	1.00	48,319	
manager	2.00	165,519	2.00	174,570	2.00	185,184	
membership director,wbjc	1.00	62,615	1.00	66,039	1.00	70,054	
president	1.00	211,029	1.00	214,858	1.00	219,155	
public relation writer/we	2.00	57,109	2.00	112,431	2.00	116,616	
research analyst	1.00	56,583	1.00	59,677	1.00	63,306	
senior accountant	3.00	147,134	3.00	155,181	3.00	164,614	
senior budget analyst	2.00	140,906	2.00	148,612	2.00	157,647	
senior research analyst	1.00	69,615	1.00	73,423	1.00	76,359	
specialist	4.00	176,589	4.00	219,720	4.00	229,138	
supervisor	7.00	370,238	7.00	438,255	7.00	458,787	
team lead	1.00	54,386	1.00	57,360	1.00	60,848	
technician	2.00	34,677	2.00	92,786	2.00	98,451	
vice president	2.00	117,963	2.00	264,208	2.00	291,207	

TOTAL r95c0006*	94.00	4,753,162	94.00	6,190,729	94.00	6,498,745	

r95c0007 Operation and Maintenance of Plant							
administrative assistant	2.00	85,082	2.00	89,736	2.00	95,190	
associate director	1.00	53,320	1.00	56,235	1.00	59,654	
deputy police chief	1.00	58,443	1.00	69,034	1.00	69,726	
director	2.00	64,358	2.00	182,733	2.00	188,964	
enviormental services tec	8.00	272,048	8.00	286,997	8.00	304,448	
information technology en	1.00	72,906	1.00	74,862	1.00	76,359	
maintenance - mechanic	6.00	242,864	6.00	256,115	6.00	270,617	
manager	1.00	69,889	1.00	74,751	1.00	83,692	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r95c0007	Operation and Maintenance of Plant							
	police officer	10.00	408,013	10.00	478,986	10.00	505,983	
	security officer	10.00	380,389	10.00	405,076	10.00	434,196	
	senior maintenance mechanic	2.00	87,954	2.00	99,274	2.00	105,310	
	supervisor	9.00	365,548	9.00	445,352	9.00	472,424	
	team lead	1.00	37,537	1.00	39,591	1.00	41,996	

TOTAL	r95c0007*	54.00	2,198,351	54.00	2,558,742	54.00	2,708,559	

r95c0008	Auxiliary Enterprises							
	assistant professor	1.00	58,869	1.00	62,088	1.00	64,572	
	classroom assistant teach	1.00	32,183	1.00	34,464	1.00	36,559	
	coordinator	1.00	41,530	1.00	43,801	1.00	46,464	
	manager	1.00	52,274	1.00	55,133	1.00	58,485	

TOTAL	r95c0008*	4.00	184,856	4.00	195,486	4.00	206,080	
TOTAL	r95c00 **	451.00	23,753,932	451.00	27,743,249	451.00	29,265,346	

r99e01	Maryland School for the Deaf-Frederick Campus							
r99e0100	Services and Institutional Operations							
	supt school for the deaf	1.00	0	1.00	132,569	1.00	132,569	
	msd non-faculty manager iii	1.00	0	1.00	113,659	1.00	113,659	
	msd non-faculty manager ii	1.00	0	1.00	106,026	1.00	106,026	
	msd non-faculty manager i	1.00	0	1.00	89,126	1.00	89,126	
	computer network spec lead	1.00	0	1.00	67,425	1.00	68,074	
	fiscal services admin i	1.00	0	1.00	67,425	1.00	68,723	
	hr administrator i	1.00	0	1.00	64,902	1.00	65,527	
	registered nurse supv med	1.00	0	1.00	49,899	1.00	51,771	
	computer network spec ii	1.00	0	1.00	59,670	1.00	60,815	
	fiscal services officer ii	1.00	0	1.00	68,175	1.00	69,492	
	it programmer analyst ii	1.00	0	1.00	58,548	1.00	59,670	
	maint supv iii	1.00	0	.00	0	.00	0	
	maint supv ii non lic	.00	0	1.00	65,827	1.00	65,827	
	faculty msd	97.50	0	95.50	7,155,015	95.50	7,351,908	
	agency procurement spec ii	1.00	0	1.00	54,451	1.00	54,971	
	hr officer i	1.00	0	1.00	62,179	1.00	62,775	
	food administrator ii	1.00	0	1.00	55,056	1.00	56,108	
	admin officer i	1.00	0	1.00	55,662	1.00	56,194	
	msd registered nurse	4.50	0	4.50	214,763	4.50	219,515	
	publications spec ii	1.00	0	1.00	42,753	1.00	43,541	
	student life couns supv sch for	1.00	0	.00	0	.00	0	
	msd student life couns supv	4.00	0	5.00	205,433	5.00	209,315	
	msd student life couns ii	18.50	0	18.50	615,294	18.50	627,398	
	personnel associate ii	1.00	0	1.00	48,086	1.00	48,533	
	teacher aide msd	27.50	0	31.00	1,222,105	31.00	1,305,960	
	exec assoc iii	.00	0	1.00	63,171	1.00	63,779	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
r99e01	Maryland School for the Deaf-Frederick Campus							
r99e0100	Services and Institutional Operations							
	exec assoc ii	1.00	0	.00	0	.00	0	
	fiscal accounts clerk superviso	1.00	0	1.00	46,703	1.00	47,569	
	admin aide	1.00	0	2.00	88,001	2.00	89,627	
	office secy iii	4.00	0	3.00	116,607	3.00	118,379	
	fiscal accounts clerk ii	1.00	0	1.00	36,715	1.00	37,380	
	supply officer ii	1.00	0	1.00	34,281	1.00	34,590	
	maint chief iii non lic	1.00	0	1.00	45,023	1.00	45,439	
	stationary engineer 1st grade	1.00	0	1.00	45,160	1.00	45,994	
	electrician	1.00	0	1.00	38,061	1.00	38,407	
	painter	1.00	0	1.00	41,664	1.00	42,429	
	maint mechanic	4.00	0	3.00	89,060	3.00	91,632	
	housekeeping manager	1.00	0	1.00	43,541	1.00	44,343	
	building services worker	9.00	22,229	9.00	256,776	9.00	262,354	
	groundskeeper	1.00	0	1.00	25,983	1.00	26,435	
	msd food service supv i	2.50	10,331	2.50	59,406	2.50	60,852	
	msd food service worker	7.50	0	7.50	168,758	7.50	172,053	
	msd stock clerk	1.00	0	1.00	22,419	1.00	22,814	
TOTAL r99e0100*		210.00	32,560	210.50	11,895,377	210.50	12,231,573	
r99e0101								
	supt school for the deaf	.00	128,061	.00	0	.00	0	
	computer network spec lead	.00	63,000	.00	0	.00	0	
	hr administrator i	.00	59,278	.00	0	.00	0	
	computer network spec ii	.00	55,765	.00	0	.00	0	
	fiscal services officer ii	.00	63,702	.00	0	.00	0	
	it programmer analyst ii	.00	54,720	.00	0	.00	0	
	personnel administrator i	.00	1,374	.00	0	.00	0	
	faculty msd	.00	84,852	.00	0	.00	0	
	agency procurement spec ii	.00	49,610	.00	0	.00	0	
	hr officer i	.00	56,797	.00	0	.00	0	
	personnel officer i	.00	1,317	.00	0	.00	0	
	admin officer i	.00	52,025	.00	0	.00	0	
	publications spec ii	.00	40,010	.00	0	.00	0	
	faculty	.00	298,310	.00	0	.00	0	
	msd student life couns ii	.00	42,364	.00	0	.00	0	
	personnel associate ii	.00	44,984	.00	0	.00	0	
	exec assoc iii	.00	33,452	.00	0	.00	0	
	exec assoc ii	.00	28,651	.00	0	.00	0	
	fiscal accounts clerk superviso	.00	43,695	.00	0	.00	0	
	admin aide	.00	38,178	.00	0	.00	0	
	fiscal accounts clerk ii	.00	34,374	.00	0	.00	0	
	msd food service worker	.00	24,492	.00	0	.00	0	
TOTAL r99e0101*		.00	1,299,011	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
r99e0102								
	registered nurse supv med	.00	57,959	.00	0	.00	0	
	faculty msd	.00	6,513,085	.00	0	.00	0	
	msd registered nurse	.00	225,915	.00	0	.00	0	
	student life couns supv sch for	.00	33,005	.00	0	.00	0	
	msd student life couns supv	.00	173,083	.00	0	.00	0	
	msd student life couns ii	.00	548,034	.00	0	.00	0	
	teacher aide msd	.00	1,053,595	.00	0	.00	0	
	admin aide	.00	13,235	.00	0	.00	0	
	office secy iii	.00	139,095	.00	0	.00	0	
	electrician	.00	35,629	.00	0	.00	0	
TOTAL r99e0102*		.00	8,792,635	.00	0	.00	0	
r99e0103								
	food administrator ii	.00	51,457	.00	0	.00	0	
	msd food service supv i	.00	47,912	.00	0	.00	0	
	msd food service worker	.00	140,378	.00	0	.00	0	
	msd stock clerk	.00	22,749	.00	0	.00	0	
TOTAL r99e0103*		.00	262,496	.00	0	.00	0	
r99e0104								
	fiscal services admin i	.00	63,000	.00	0	.00	0	
	maint supv iii	.00	10,483	.00	0	.00	0	
	maint supv ii non lic	.00	35,113	.00	0	.00	0	
	supply officer ii	.00	32,064	.00	0	.00	0	
	maint chief iii non lic	.00	43,637	.00	0	.00	0	
	stationary engineer 1st grade	.00	41,938	.00	0	.00	0	
	painter	.00	39,032	.00	0	.00	0	
	maint mechanic	.00	76,991	.00	0	.00	0	
	housekeeping manager	.00	40,744	.00	0	.00	0	
	building services worker	.00	213,263	.00	0	.00	0	
	groundskeeper	.00	17,227	.00	0	.00	0	
TOTAL r99e0104*		.00	613,492	.00	0	.00	0	
TOTAL r99e01 **		210.00	11,000,194	210.50	11,895,377	210.50	12,231,573	
r99e02 Maryland School for the Deaf-Columbia Campus								
r99e0200 Services and Institutional Operations								
	registered nurse supv med	1.00	0	1.00	67,425	1.00	68,723	
	computer network spec ii	2.00	0	2.00	134,182	2.00	136,170	
	faculty msd	50.50	0	49.50	3,545,496	49.50	3,683,438	
	maint supv i non lic	.00	0	1.00	52,020	1.00	53,012	
	msd registered nurse	3.00	0	3.00	122,681	3.00	126,377	
	food service mgr ii	1.00	0	1.00	39,654	1.00	40,378	

PERSONNEL DETAIL

Public Education

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

r99e02	Maryland School for the Deaf-Columbia Campus							
r99e0200	Services and Institutional Operations							
	agency buyer ii	1.00	0	1.00	44,681	1.00	45,507	
	msd student life couns supv	.00	0	1.00	39,328	1.00	40,060	
	msd student life couns ii	6.00	0	2.00	64,263	2.00	65,439	
	personnel associate iii	1.00	0	1.00	54,186	1.00	54,186	
	teacher aide msd	27.00	0	29.50	1,154,273	29.50	1,229,258	
	admin aide	1.00	0	2.00	90,387	2.00	91,224	
	office secy iii	2.00	0	1.00	44,343	1.00	45,160	
	office secy ii	1.00	0	1.00	38,061	1.00	38,407	
	msd cook ii	2.00	0	2.00	44,686	2.00	45,803	
	maint chief ii non lic	1.00	0	1.00	43,872	1.00	44,277	
	electrician	1.00	0	1.00	37,380	1.00	37,721	
	plumber	1.00	0	1.00	38,061	1.00	38,753	
	maint mechanic	1.00	0	1.00	31,372	1.00	31,931	
	housekeeping supv iv	1.00	0	1.00	38,061	1.00	38,407	
	building services worker	5.00	0	5.00	150,098	5.00	152,758	
	msd food service worker	1.00	0	1.00	19,895	1.00	20,580	

TOTAL r99e0200*		109.50	0	109.00	5,894,405	109.00	6,127,569	
r99e0201								
	teacher aide msd	.00	44,920	.00	0	.00	0	

TOTAL r99e0201*		.00	44,920	.00	0	.00	0	
r99e0202								
	registered nurse supv med	.00	56,618	.00	0	.00	0	
	computer network spec ii	.00	95,641	.00	0	.00	0	
	faculty msd	.00	3,285,315	.00	0	.00	0	
	msd registered nurse	.00	126,452	.00	0	.00	0	
	msd student life couns supv	.00	86,256	.00	0	.00	0	
	msd student life couns ii	.00	61,017	.00	0	.00	0	
	personnel associate iii	.00	52,343	.00	0	.00	0	
	teacher aide msd	.00	1,045,085	.00	0	.00	0	
	admin aide	.00	58,270	.00	0	.00	0	
	office secy iii	.00	58,409	.00	0	.00	0	
	office secy ii	.00	26,355	.00	0	.00	0	

TOTAL r99e0202*		.00	4,951,761	.00	0	.00	0	
r99e0203								
	food service mgr ii	.00	35,990	.00	0	.00	0	
	msd cook ii	.00	28,915	.00	0	.00	0	
	msd food service worker	.00	19,020	.00	0	.00	0	

TOTAL r99e0203*		.00	83,925	.00	0	.00	0	

PERSONNEL DETAIL

Public Education

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

r99e0204							
maint supv i non lic	.00	23,652	.00	0	.00	0	
agency buyer ii	.00	41,808	.00	0	.00	0	
maint chief ii non lic	.00	37,435	.00	0	.00	0	
electrician	.00	28,581	.00	0	.00	0	
plumber	.00	35,629	.00	0	.00	0	
maint mechanic	.00	20,606	.00	0	.00	0	
housekeeping supv iv	.00	35,629	.00	0	.00	0	
building services worker	.00	138,815	.00	0	.00	0	

TOTAL r99e0204*	.00	362,155	.00	0	.00	0	
TOTAL r99e02 **	109.50	5,442,761	109.00	5,894,405	109.00	6,127,569	

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MISSION

The Maryland Department of Housing and Community Development (DHCD) works with partners to finance housing opportunities and revitalize great places for Maryland citizens to live, work and prosper.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Encourage and support new homeownership and home retention among low and moderate income residents of Maryland.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Households purchasing a home using DHCD financing	1,559	1,537	1,700	2,000
Total dollars expended (in millions)	\$271	\$273	\$300	\$350

Goal 2. Support the expansion and improvement of Maryland's supply of affordable/workforce rental housing.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of total units produced	2,158	2,407	2,500	2,591
Number of disabled units produced ¹	178	155	165	165
Number of total units preserved ²	1,152	1,776	1,573	1,573

Goal 3. Foster the vitality, development, and revitalization of designated communities in Maryland.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ³	\$1:\$9	\$1:\$6	\$1:\$5	\$1:\$5
Percentage of community revitalization projects completed annually	35%	36%	30%	30%
Small businesses assisted through NBW and MSM ⁴	198	209	219	219
Total number of projected and actual jobs created/retained	977	1,108	1,170	1,170

Goal 4. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: DHCD's Community Development Administration (CDA) bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

¹ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

² Number of total units preserved is a subset of number of total units produced.

³ Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW), and Community Investment Tax Credit Programs (CITC).

⁴ NBW= Neighborhood Business Works program; MSM=Main Street Maryland program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	337.00	339.00	345.00
Total Number of Contractual Positions.....	47.94	79.50	54.50
Salaries, Wages and Fringe Benefits.....	28,350,656	31,177,971	33,135,218
Technical and Special Fees.....	2,681,205	3,560,738	2,462,240
Operating Expenses.....	317,432,835	342,117,360	350,259,803
Original General Fund Appropriation.....	<u>6,710,000</u>	<u>9,706,075</u>	
Total General Fund Appropriation.....	6,710,000	9,706,075	
Less: General Fund Reversion/Reduction.....	<u>30,000</u>		
Net General Fund Expenditure.....	6,680,000	9,706,075	7,198,519
Special Fund Expenditure.....	88,862,461	101,838,595	114,273,320
Federal Fund Expenditure.....	252,137,505	263,286,399	262,220,422
Reimbursable Fund Expenditure.....	784,730	2,025,000	2,165,000
Total Expenditure.....	<u><u>348,464,696</u></u>	<u><u>376,856,069</u></u>	<u><u>385,857,261</u></u>

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	57.00	59.00	59.00
Total Number of Contractual Positions.....	2.53	4.00	3.00
Salaries, Wages and Fringe Benefits.....	5,511,558	6,400,221	6,697,685
Technical and Special Fees.....	132,075	167,405	103,601
Operating Expenses.....	1,094,407	1,033,304	3,163,986
Special Fund Expenditure.....	4,432,375	4,276,325	7,002,651
Federal Fund Expenditure.....	2,305,665	3,324,605	2,962,621
Total Expenditure.....	<u>6,738,040</u>	<u>7,600,930</u>	<u>9,965,272</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretariat Services program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management and performance management.

MISSION

The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	29.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	3,068,087	3,245,021	3,408,735
03 Communication	14,496	14,800	14,800
04 Travel	56,681	46,100	35,250
08 Contractual Services	270,436	132,532	155,811
09 Supplies and Materials	20,916	17,100	19,600
10 Equipment—Replacement	643		
12 Grants, Subsidies and Contributions	33,812	36,350	37,312
13 Fixed Charges	105,423	109,918	109,775
Total Operating Expenses	502,407	356,800	372,548
Total Expenditure	3,570,494	3,601,821	3,781,283
Special Fund Expenditure	2,449,283	2,030,855	2,672,636
Federal Fund Expenditure	1,121,211	1,570,966	1,108,647
Total Expenditure	3,570,494	3,601,821	3,781,283

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund		30,000	30,000
S00304 General Bond Reserve Fund	1,353,905	813,855	1,455,636
S00306 Homeownership Loan Program Fund	90,000	180,000	180,000
S00309 Maryland Housing Fund	573,378	575,000	575,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
Total	2,449,283	2,030,855	2,672,636

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program	971,211	1,420,966	958,647
14.871 Section 8 Housing Choice Vouchers	150,000	150,000	150,000
Total	1,121,211	1,570,966	1,108,647

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Office of the Secretary provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources. Special projects are as assigned by the Secretary.

MISSION

DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the use of Minority Business Enterprises (MBEs) doing business as prime and subcontractors with DHCD.

Objective 1.1 Maintain a minimum of 29 percent of procurement dollars awarded to certified Minority Business Enterprises.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	30.5% ¹	40.0%	30.0%	30.0%

¹ Figure changed since last year's publication.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	28.00	30.00	30.00
Number of Contractual Positions.....	2.53	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,443,471	3,155,200	3,288,950
02 Technical and Special Fees.....	132,075	167,405	103,601
03 Communication.....	20,861	22,850	22,850
04 Travel.....	17,675	23,750	11,250
08 Contractual Services.....	458,252	536,236	2,663,183
09 Supplies and Materials.....	28,851	25,600	25,600
10 Equipment—Replacement.....	1,329		
12 Grants, Subsidies and Contributions.....	61,013	63,768	64,255
13 Fixed Charges.....	4,019	4,300	4,300
Total Operating Expenses.....	592,000	676,504	2,791,438
Total Expenditure.....	3,167,546	3,999,109	6,183,989
Special Fund Expenditure.....	1,983,092	2,245,470	4,330,015
Federal Fund Expenditure.....	1,184,454	1,753,639	1,853,974
Total Expenditure.....	3,167,546	3,999,109	6,183,989

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	314,550	360,000	2,458,368
S00304 General Bond Reserve Fund.....	984,875	1,171,470	1,127,647
S00306 Homcownership Loan Program Fund.....	90,000	120,000	150,000
S00309 Maryland Housing Fund.....	161,667	162,000	162,000
S00315 Neighborhood Business Development Fund.....	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund.....	300,000	300,000	300,000
S00321 Special Loan Program Fund.....	90,000	90,000	90,000
Total.....	1,983,092	2,245,470	4,330,015

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program.....	1,034,454	1,603,639	1,703,974
14.871 Section 8 Housing Choice Vouchers.....	150,000	150,000	150,000
Total.....	1,184,454	1,753,639	1,853,974

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	49.00	54.00	55.00
Total Number of Contractual Positions.....	12.82	14.00	3.00
Salaries, Wages and Fringe Benefits.....	4,618,524	4,955,135	5,345,284
Technical and Special Fees.....	613,374	470,605	92,202
Operating Expenses.....	955,390	936,732	940,390
Special Fund Expenditure.....	3,498,310	6,304,972	6,377,876
Federal Fund Expenditure.....	2,688,978	57,500	
Total Expenditure.....	6,187,288	6,362,472	6,377,876

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration (CDA), as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as “SHOP” (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the U.S. Department of Housing and Urban Development (HUD) Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35 percent loss coverage on 30 year loans, and the newest loans offer “loss of job protection” for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35 percent mortgage insurance coverage.

MISSION

The Maryland Housing Fund helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. MHF supports the Department’s goals of increasing home ownership by insuring the Department’s investments in single-family homes purchased by Marylanders and multi-family housing projects that expand the availability of decent, affordable rental and special needs housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase homeownership and affordable rental opportunities while managing the MHF portfolio effectively.

Objective 1.1 Annually achieve an average recovery rate of 60 percent on single family claims.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single family loan claims	58%	65%	62%	62%

¹ Objective revised from last year’s publication.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>431,999</u>	<u>401,285</u>	<u>423,343</u>
03 Communication	2,210	2,200	2,200
04 Travel	1,743	3,000	1,550
08 Contractual Services	11,822	11,850	13,350
09 Supplies and Materials	15,094	10,000	10,000
11 Equipment—Additional	1,798		
12 Grants, Subsidies and Contributions	4,488	4,440	4,574
13 Fixed Charges	<u>8,533</u>	<u>7,193</u>	<u>9,318</u>
Total Operating Expenses	<u>45,688</u>	<u>38,683</u>	<u>40,992</u>
Total Expenditure	<u>477,687</u>	<u>439,968</u>	<u>464,335</u>
Special Fund Expenditure	<u>477,687</u>	<u>439,968</u>	<u>464,335</u>
Total Expenditure	<u>477,687</u>	<u>439,968</u>	<u>464,335</u>
 Special Fund Income:			
S00309 Maryland Housing Fund	<u>477,687</u>	<u>439,968</u>	<u>464,335</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

Asset Management manages the Department’s single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

MISSION

Asset Management helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department’s various financial investments, Asset Management supports the Department’s efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage the Community Development Administration (CDA) loan portfolio effectively.

Objective 1.1 Annually maintain the DHCD portfolio with delinquency rates below Maryland Federal Housing Administration (FHA) levels to assist low and moderate income Maryland families retain their homes.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MMP delinquency rates (90+days including in foreclosure) ²	8.50%	7.22%	6.98%	6.54%
Benchmark: Percent of Maryland FHA (HUD) single family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	10.60%	8.50%	8.21%	7.85%

Goal 2. Manage multifamily rental housing projects effectively.

Objective 2.1 Annually maintain 95 percent of the projects in the multifamily portfolio in satisfactory or better physical condition.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	98%	99%	95%	95%

¹ Objective revised since last year’s publication.

² Effective 2013, mortgage-backed securities (MBS) data is included.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	39.00	43.00	44.00
Number of Contractual Positions.....	12.82	14.00	3.00
01 Salaries, Wages and Fringe Benefits	3,603,655	3,849,725	4,179,088
02 Technical and Special Fees.....	613,374	470,605	92,202
03 Communication.....	30,925	29,250	29,250
04 Travel	10,506	10,900	5,200
08 Contractual Services.....	725,581	674,000	699,700
09 Supplies and Materials	12,358	13,750	13,750
11 Equipment—Additional	1,106		
12 Grants, Subsidies and Contributions.....	46,497	47,806	48,920
13 Fixed Charges.....	4,902	5,500	5,500
Total Operating Expenses.....	831,875	781,206	802,320
Total Expenditure	5,048,904	5,101,536	5,073,610
Special Fund Expenditure.....	2,378,327	5,044,036	5,073,610
Federal Fund Expenditure.....	2,670,577	57,500	
Total Expenditure	5,048,904	5,101,536	5,073,610

Special Fund Income:

S00304 General Bond Reserve Fund.....	765,127	3,358,036	3,387,610
S00306 Homeownership Loan Program Fund.....	48,000	90,000	90,000
S00309 Maryland Housing Fund	1,319,200	1,350,000	1,350,000
S00315 Neighborhood Business Development Fund	48,000	48,000	48,000
S00317 Rental Housing Loan Program Fund.....	150,000	150,000	150,000
S00321 Special Loan Program Fund	48,000	48,000	48,000
Total	2,378,327	5,044,036	5,073,610

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program...	2,405,006		
14.323 Emergency Homeowners' Loan Program	265,571	57,500	
Total	2,670,577	57,500	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure buildings erected in Maryland meet applicable standards for health and safety. MBCA establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. MBCA assists HUD by processing consumer complaints for the Manufactured/Mobile Home Program. MBCA provides technical assistance and training to local governments, industry and the public to ensure that buildings are energy efficient and accessible to individuals with disabilities.

MISSION

Develop and administer statewide Building, Energy, and Accessibility Codes to promote safety, efficiency, and accessibility in all buildings. To accomplish this, MBCA works with other State agencies and local governments to fulfill the intent of the Maryland Building Performance Standards (MBPS) legislation; encourages local governments to adopt the current version of the International Building Code (IBC) and International Residential Code (IRC). The MBCA also manages MBPS and provides training for building officials, design and construction professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide Codes training to local Maryland Code Enforcement jurisdictions and Maryland State agencies' staff.

Objective 1.1 Annually provide code training on new, revised and /or updated state adopted building codes and regulations, for 100 percent of the local Maryland Code Enforcement jurisdictions and appropriate Maryland State agencies.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of Maryland Code Enforcement staff in the local jurisdictions trained	100%	100%	100%	100%
Percent of appropriate Maryland State agencies completing training	100%	100%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>582,870</u>	<u>704,125</u>	<u>742,853</u>
03 Communication	2,593	2,850	2,850
04 Travel	1,867	2,000	1,500
08 Contractual Services	65,559	102,600	83,100
09 Supplies and Materials	374	400	400
12 Grants, Subsidies and Contributions	6,341	7,793	8,028
13 Fixed Charges	<u>1,093</u>	<u>1,200</u>	<u>1,200</u>
Total Operating Expenses	<u>77,827</u>	<u>116,843</u>	<u>97,078</u>
Total Expenditure	<u>660,697</u>	<u>820,968</u>	<u>839,931</u>
Special Fund Expenditure	642,296	820,968	839,931
Federal Fund Expenditure	18,401		
Total Expenditure	<u>660,697</u>	<u>820,968</u>	<u>839,931</u>

Special Fund Income:

S00304 General Bond Reserve Fund	447,296	620,968	634,931
S00312 Maryland Building Codes Administration Revenues	<u>195,000</u>	<u>200,000</u>	<u>205,000</u>
Total	<u>642,296</u>	<u>820,968</u>	<u>839,931</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	<u>18,401</u>		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	34.00	32.00	32.00
Total Number of Contractual Positions.....	7.75	13.00	12.00
Salaries, Wages and Fringe Benefits.....	2,994,802	2,997,707	3,070,640
Technical and Special Fees.....	445,054	616,650	576,906
Operating Expenses.....	38,323,444	36,417,035	35,318,816
Original General Fund Appropriation.....	5,010,000	3,210,000	
Transfer/Reduction		1,700,000	
Total General Fund Appropriation.....	5,010,000	4,910,000	
Net General Fund Expenditure.....	5,010,000	4,910,000	4,910,000
Special Fund Expenditure.....	14,533,692	13,214,399	12,107,201
Federal Fund Expenditure.....	22,219,608	21,906,993	21,949,161
Total Expenditure.....	41,763,300	40,031,392	38,966,362

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations, and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure, creating small business and housing opportunities, rejuvenating traditional business districts and cultural amenities, reusing historic sites, upgrading parks and playgrounds, providing supportive social services and building family assets.

MISSION

The Division of Neighborhood Revitalization works with state and local partners to build thriving places for Marylanders to live, work and prosper.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support local partners in creating vibrant and diverse communities.

Objective 1.1 Annually utilize Neighborhood Revitalization financial resources to leverage other public and private resources, achieving a minimum match of \$5 for every \$1 invested through Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit (CITC) Programs.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$9	\$1:\$6	\$1:\$5	\$1:\$5

Objective 1.2 The Neighborhood Business Works (NBW) program which includes the Microenterprise Loan Program (MLP), and Maryland Capital Access Program (MCAP), will along with the Main Street Maryland Program (MSM), help to create or expand a minimum of 200 small businesses that create and retain 700 projected and actual jobs annually.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Small businesses created or expanded through NBW	13	11	19	19
Small businesses created or expanded in MSM Communities	185	198	200	200
Small businesses assisted through NBW and MSM	198	209	219	219
Jobs created/retained as a result of NBW funding	321	285	370	370
Jobs created/retained in MSM designated communities	656	823	800	800
Total number of projected and actual jobs created/retained	977	1,108	1,170	1,170

Objective 1.3 Provide the capacity building assistance necessary to help local partners bring a minimum of 25 percent of approved capital community revitalization projects to completion annually.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percentage of community revitalization projects completed annually	35%	36%	30%	30%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION (Continued)

Goal 2. Assist local partners to increase and preserve the wealth and well-being of individuals and families.

Objective 2.1 Annually utilize Neighborhood Revitalization financial resources to leverage other public and private revitalization resources, achieving a minimum \$10 match for every \$1 invested through Community Development Block Grants, Community Services Block Grants, Emergency Shelter Grants, and Home Owners Preserving Equity (HOPE) Programs.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$6	\$1:\$6	\$1:\$6	\$1:\$6

Objective 2.2 Assist HOPE Network Counseling Agencies provide loss mitigation counseling for 12,500 Marylanders and prevent 4,450 foreclosures through allocation of Home Owners Preserving Equity Program resources to local nonprofit partners.¹

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of people counseled	12,508	11,153	12,000	12,000
Number of people that avoided foreclosure	3,600	3,432	4,250	4,250

¹ Objective revised from prior year publication.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	34.00	32.00	32.00
Number of Contractual Positions.....	7.75	13.00	12.00
01 Salaries, Wages and Fringe Benefits	2,994,802	2,997,707	3,070,640
02 Technical and Special Fees.....	445,054	616,650	576,906
03 Communication.....	68,386	107,900	107,900
04 Travel.....	50,682	47,050	26,900
08 Contractual Services.....	1,449,611	1,642,550	1,664,700
09 Supplies and Materials.....	31,610	33,350	33,350
10 Equipment—Replacement.....	6,121		
11 Equipment—Additional.....	7,517		
12 Grants, Subsidies and Contributions.....	22,221,116	22,474,772	22,274,641
13 Fixed Charges.....	138,401	161,413	161,325
Total Operating Expenses.....	23,973,444	24,467,035	24,268,816
Total Expenditure.....	27,413,300	28,081,392	27,916,362
Original General Fund Appropriation.....	2,010,000	3,210,000	
Transfer of General Fund Appropriation.....		1,700,000	
Total General Fund Appropriation.....	2,010,000	4,910,000	
Net General Fund Expenditure.....	2,010,000	4,910,000	4,910,000
Special Fund Expenditure.....	13,183,692	11,264,399	11,057,201
Federal Fund Expenditure.....	12,219,608	11,906,993	11,949,161
Total Expenditure.....	27,413,300	28,081,392	27,916,362

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	5,052,558	4,191,169	5,846,780
swf324 Mortgage Loan Servicing Practices Settlement Fund	5,657,421	3,350,000	1,500,000
S00304 General Bond Reserve Fund.....	688,713	2,883,230	2,725,421
S00315 Neighborhood Business Development Fund.....	640,000	640,000	835,000
S00334 Community Legacy	700,000	200,000	150,000
S00346 Montgomery County Housing Counseling Grants....	445,000		
Total.....	13,183,692	11,264,399	11,057,201

Federal Fund Income:

AB.S00 NeighborWorks America.....	1,016,515	900,000	900,000
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii .	1,696,260	1,525,000	1,500,000
14.231 Emergency Shelter Grant Program.....	884,997	850,000	850,000
93.569 Community Services Block Grant	8,593,965	8,631,993	8,699,161
Total.....	12,191,737	11,906,993	11,949,161

Federal Fund Recovery Income:

14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii .	356		
81.128 Energy Efficiency and Conservation Block Grant Program.....	27,515		
Total.....	27,871		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.02 NEIGHBORHOOD REVITALIZATION—CAPITAL APPROPRIATION:DIVISION OF NEIGHBORHOOD REVITALIZATION

Program Description:

The Capital Appropriation provides funds for the Neighborhood Business Development Program, which provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout Maryland, and the Community Development Block Grant Program which provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services. Performance measures for these two programs are captured in S00A24.01 Goal 1, Objectives 1.2 and 1.3, and Goal 2, Objectives 2.1.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	13,000,000	10,000,000	10,000,000
14 Land and Structures.....	1,350,000	1,950,000	1,050,000
Total Operating Expenses.....	<u>14,350,000</u>	<u>11,950,000</u>	<u>11,050,000</u>
Total Expenditure.....	<u>14,350,000</u>	<u>11,950,000</u>	<u>11,050,000</u>
Original General Fund Appropriation.....	3,000,000		
Total General Fund Appropriation.....	<u>3,000,000</u>		
Net General Fund Expenditure.....	3,000,000		
Special Fund Expenditure.....	1,350,000	1,950,000	1,050,000
Federal Fund Expenditure.....	10,000,000	10,000,000	10,000,000
Total Expenditure.....	<u>14,350,000</u>	<u>11,950,000</u>	<u>11,050,000</u>
Special Fund Income:			
S00315 Neighborhood Business Development Fund.....	1,350,000	1,950,000	1,050,000
Federal Fund Income:			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii .	10,000,000	10,000,000	10,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	137.00	136.00	138.00
Total Number of Contractual Positions.....	14.74	32.50	26.50
Salaries, Wages and Fringe Benefits.....	10,226,029	11,768,042	12,606,991
Technical and Special Fees.....	979,093	1,664,619	1,301,240
Operating Expenses.....	272,687,969	293,114,388	302,711,021
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer/Reduction.....		-1,700,000	
Total General Fund Appropriation.....	1,700,000		
Less: General Fund Reversion/Reduction.....	30,000		
Net General Fund Expenditure.....	1,670,000		
Special Fund Expenditure.....	59,907,600	70,582,383	80,168,388
Federal Fund Expenditure.....	221,530,761	233,939,666	234,285,864
Reimbursable Fund Expenditure.....	784,730	2,025,000	2,165,000
Total Expenditure.....	<u>283,893,091</u>	<u>306,547,049</u>	<u>316,619,252</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

CDA Finance provides critical division support through its management of the CDA tax-exempt revenue bond program. In conjunction with the Department's Chief Financial Officer (CFO), CDA Finance provides advice, analysis and technical support for all revenue bond financial matters to the CDA Director and the Secretary.

MISSION

This program supports the mission of all programs within the Division of Development Finance.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

Objective 1.1 Maintain DHCD's Community Development Administration (CDA) housing bond rating at Aa or higher.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	22.00	21.00	22.00
Number of Contractual Positions.....	5.48	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,991,213	1,993,353	2,188,856
02 Technical and Special Fees.....	295,412	340,797	320,080
03 Communication.....	15,324	15,750	15,750
04 Travel.....	22,868	23,200	8,300
08 Contractual Services.....	594,922	683,800	698,800
09 Supplies and Materials.....	30,379	30,600	30,600
11 Equipment—Additional.....	505		
12 Grants, Subsidies and Contributions.....	26,082	26,128	27,173
13 Fixed Charges.....	5,591	6,900	6,900
Total Operating Expenses.....	695,671	786,378	787,523
Total Expenditure.....	2,982,296	3,120,528	3,296,459
Special Fund Expenditure.....	2,965,169	3,095,528	3,271,459
Federal Fund Expenditure.....	17,127	25,000	25,000
Total Expenditure.....	2,982,296	3,120,528	3,296,459

Special Fund Income:

S00304 General Bond Reserve Fund.....	2,102,884	2,222,528	2,398,459
S00306 Homeownership Loan Program Fund.....	174,000	174,000	174,000
S00317 Rental Housing Loan Program Fund.....	300,000	300,000	300,000
S00321 Special Loan Program Fund.....	174,000	174,000	174,000
S00347 Empower Maryland.....	214,285	225,000	225,000
Total.....	2,965,169	3,095,528	3,271,459

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program...	17,047	25,000	25,000
14.239 Home Investment Partnerships Program.....	80		
Total.....	17,127	25,000	25,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Multi-Family Housing Development Program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

MISSION

Working with public, private and non-profit partners, the Multi-Family Housing Development Program expands opportunities for quality, affordable housing for Marylanders by financing the development, rehabilitation, and preservation of quality rental housing, transitional housing and emergency shelters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand and preserve affordable rental opportunities throughout Maryland.

Objective 1.1 Annually produce 2,500 units of affordable rental housing for families, the disabled, seniors and special needs individuals.¹

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: Number of family units produced	1,461	1,401	1,159	1,350
Number of senior units produced	670	988	1,180	1,150
Number of special needs units produced	27	18	161	91
Number of total units produced ²	2,158	2,407	2,500	2,591
Number of disabled units produced ³	178	155	165	165
Number of rental housing works units produced	710 ⁴	1,361	1,073	1,073

Objective 1.2 Annually preserve 1,560 units of affordable rental housing.

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: Number of family units preserved	868	974	1,015	1,015
Number of senior units preserved	284	802	558	558
Number of total units preserved	1,152	1,776	1,573	1,573

¹ Objective corrected from prior year publication. Disabled units and Rental Housing Works units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

² Number of total units preserved is a subset of number of total units produced.

³ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

⁴ Figure changed from prior year publication.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	33.00	34.00	34.00
Number of Contractual Positions.....	.79	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,761,354	3,198,468	3,328,597
02 Technical and Special Fees.....	70,396	167,948	162,941
03 Communication.....	9,893	12,500	12,500
04 Travel.....	33,717	45,400	13,450
08 Contractual Services.....	1,055,920	1,159,544	1,190,700
09 Supplies and Materials.....	7,533	10,000	10,000
11 Equipment—Additional.....	2,204	9,000	
12 Grants, Subsidies and Contributions.....	131,051	436,689	436,867
13 Fixed Charges.....	1,861	5,448	6,050
Total Operating Expenses.....	1,242,179	1,678,581	1,669,567
Total Expenditure.....	4,073,929	5,044,997	5,161,105
Special Fund Expenditure.....	3,780,129	4,599,997	4,716,105
Federal Fund Expenditure.....	293,800	445,000	445,000
Total Expenditure.....	4,073,929	5,044,997	5,161,105

Special Fund Income:

swf326 Public Utility Customer Investment Fund.....	33,795	530,021	452,930
S00304 General Bond Reserve Fund.....	2,055,493	2,269,900	2,473,507
S00317 Rental Housing Loan Program Fund.....	1,303,000	1,324,000	1,324,000
S00326 Partnership Loan Program	90,000	80,000	70,000
S00347 Empower Maryland.....	297,841	396,076	395,668
Total.....	3,780,129	4,599,997	4,716,105

Federal Fund Income:

14.239 Home Investment Partnerships Program	124,142	445,000	445,000
14.319 Multifamily Energy Innovation Fund.....	142,728		
Total.....	266,870	445,000	445,000

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	26,930		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 SINGLE FAMILY HOUSING – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Single Family Housing Program works with a network of lenders statewide to originate homeownership loans and to make commitments of mortgage funds to stimulate homeownership in all areas of the State. The Program has two major financing sources: the bond/mortgage-backed securities (MBS)-funded Maryland Mortgage Program (MMP) and the State-funded Maryland Home Financing Program.

MISSION

Working with partners, the Single Family Housing Program encourages homeownership and revitalizes and strengthens communities throughout Maryland by financing mortgages for working families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote sustainable homeownership.

Objective 1.1 Annually provide a minimum \$300 million in loans to enable 1,700 home purchases based on \$175k annual average loan amount.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Households purchasing a home with DHCD financing	1,559	1,537	1,700	2,000
Total dollars expended (in millions)	\$271	\$273	\$300	\$350

Objective 1.2 Annually provide at least 20 percent of DHCD’s mortgage loans to homebuyers in Federally-defined economically distressed targeted areas.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Households purchasing a home with DHCD assistance	1,559	1,537	1,700	2,000
Output Number of households purchasing a home with DHCD assistance within Federally-defined targeted area	381	418	340	400
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	24%	27%	20%	20%

Objective 1.3 Annually provide 90 percent of DHCD’s mortgage loans to homebuyers purchasing within Priority Funding Areas, including designated Sustainable Communities, in support of Maryland’s Smart Growth initiative.

	2013	2014	2015	2016
Performance Measures:	Actual	Actual	Estimated	Estimated
Input: Households purchasing a home with DHCD assistance	1,559	1,537	1,700	2,000
Output: Number of households purchasing a home with DHCD assistance within Priority Funding Areas (PFAs)	1,489	1,496	1,530	1,800
Outcome: Percentage of households that purchased within PFAs	96%	97%	90%	90%

Objective 1.4 Annually improve existing housing stock to meet basic livability housing requirements for households with low and moderate incomes, including persons with special housing needs.²

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of group home beds ³	10	14	9	9
Units assisted state-wide for lead-paint abatement or hazard control	91	105	103	68
Number of households assisted through Indoor Plumbing Program	12	3	13	12
Households assisted through Accessible Homes for Seniors Program	13	8	30	32
Number of households assisted with basic livability housing needs ⁴	69	61	82	75

¹ Objective changed from prior year publication.

² Objective was formerly in S00A25.04.

³ Includes both State and bond funded resources.

⁴ Basic livability means that housing meets local and State building code requirements.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 SINGLE FAMILY HOUSING — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	30.00	29.00	30.00
Number of Contractual Positions.....	3.75	9.00	5.00
01 Salaries, Wages and Fringe Benefits	2,291,311	2,508,395	2,732,137
02 Technical and Special Fees.....	338,528	594,117	400,118
03 Communication.....	19,617	20,300	20,300
04 Travel.....	28,541	29,100	18,350
07 Motor Vehicle Operation and Maintenance	2,914	6,160	5,880
08 Contractual Services.....	573,995	879,650	893,650
09 Supplies and Materials	47,275	47,100	47,100
11 Equipment—Additional.....	2,088		
12 Grants, Subsidies and Contributions.....	941,834	1,282,165	1,282,635
13 Fixed Charges.....	6,957	6,600	6,600
14 Land and Structures.....	-18		
Total Operating Expenses.....	<u>1,623,203</u>	<u>2,271,075</u>	<u>2,274,515</u>
Total Expenditure.....	<u>4,253,042</u>	<u>5,373,587</u>	<u>5,406,770</u>
Special Fund Expenditure.....	3,968,529	4,977,476	4,987,524
Federal Fund Expenditure.....	284,513	396,111	419,246
Total Expenditure.....	<u>4,253,042</u>	<u>5,373,587</u>	<u>5,406,770</u>
Special Fund Income:			
S00304 General Bond Reserve Fund.....	1,364,072	1,882,416	1,677,329
S00306 Homeownership Loan Program Fund.....	836,000	1,032,000	1,212,000
S00310 Maryland Affordable Housing Trust	1,014,457	1,409,060	1,414,195
S00321 Special Loan Program Fund	754,000	654,000	684,000
Total	<u>3,968,529</u>	<u>4,977,476</u>	<u>4,987,524</u>
Federal Fund Income:			
14.239 Home Investment Partnerships Program	283,925	396,111	419,246
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	588		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 HOUSING AND BUILDING ENERGY PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Housing and Building Energy Programs (HBEP) administer multiple funding sources to provide weatherization and energy efficiency services to increase energy efficiency and improve indoor air quality for households with low income.

MISSION

The mission of the HBEP is to improve the energy efficiency of the existing housing stock, educate low income families on energy efficiency, and reduce the utility bills of the energy burdened population.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve existing housing stock by providing energy efficiency improvements for households with low incomes.

Objective 1.1 Annually assist more than 3,000 low income households with energy efficiency improvements.¹

	2013	2014	2015 ²	2016 ²
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of single family households/units completed	1,695	3,707	2,578	1,148
Number of multi-family households/units completed	0	1,309	3,623	1,554
Number megawatt-hour (MWH) usage reduced ³	8,238	13,432	16,618	7,241

¹ Objective changed from prior year publication.

² Estimates based on fluctuating funding levels.

³ Represents EmPower verified annualized energy savings.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 HOUSING AND BUILDING ENERGY PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	3.66	6.00	4.00
01 Salaries, Wages and Fringe Benefits	1,253,432	1,945,178	2,130,510
02 Technical and Special Fees.....	219,184	265,117	165,184
03 Communication.....	18,883	19,700	21,200
04 Travel	14,203	24,600	5,550
07 Motor Vehicle Operation and Maintenance	11,255	57,400	144,700
08 Contractual Services.....	12,045,554	18,131,600	21,288,200
09 Supplies and Materials	14,055	18,900	20,200
11 Equipment—Additional.....	3,901	31,350	
12 Grants, Subsidies and Contributions.....	12,670,857	16,838,463	17,449,266
13 Fixed Charges.....	4,108		
Total Operating Expenses.....	<u>24,782,816</u>	<u>35,122,013</u>	<u>38,929,116</u>
Total Expenditure	<u>26,255,432</u>	<u>37,332,308</u>	<u>41,224,810</u>
Special Fund Expenditure.....	23,723,043	28,784,382	36,143,300
Federal Fund Expenditure.....	2,263,181	7,047,926	3,581,510
Reimbursable Fund Expenditure	269,208	1,500,000	1,500,000
Total Expenditure	<u>26,255,432</u>	<u>37,332,308</u>	<u>41,224,810</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	274,389	1,225,614	1,500,000
swf326 Public Utility Customer Investment Fund.....	15,531	7,782,553	8,075,260
S00304 General Bond Reserve Fund.....	7,198		
S00347 Empower Maryland.....	23,425,925	19,776,215	26,568,040
Total	<u>23,723,043</u>	<u>28,784,382</u>	<u>36,143,300</u>

Federal Fund Income:

81.042 Weatherization Assistance for Low-Income Persons	212,033	6,322,200	2,959,200
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Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	473,399		
81.128 Energy Efficiency and Conservation Block Grant Program.....	1,577,749	725,726	622,310
Total	<u>2,051,148</u>	<u>725,726</u>	<u>622,310</u>

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	269,208	1,500,000	1,500,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services Programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

MISSION

Rental Services Programs work with local governments and owners of private rental housing to prevent homelessness and to assist families with limited incomes to live in safe, decent, affordable housing while promoting family self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide rental subsidies for very low income families.

Objective 1.1 Annually optimize use of annual federal funding for the Housing Choice Voucher Program at 95 percent or above.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds utilized	102%	100%	100%	100%

Objective 1.2 Annually optimize disbursement of Rental Allowance Programs (RAP) funding to eligible families.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed or encumbered ¹	100%	100%	100%	100%

¹ Changed from prior year publication.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions.....	1.06	6.50	6.50
01 Salaries, Wages and Fringe Benefits	1,928,719	2,122,648	2,226,891
02 Technical and Special Fees.....	55,573	296,640	252,917
03 Communication.....	34,246	42,300	42,300
04 Travel.....	8,177	17,500	10,500
08 Contractual Services.....	123,990	302,290	309,290
09 Supplies and Materials	11,413	12,200	12,200
10 Equipment—Replacement	226		
11 Equipment—Additional.....	340		
12 Grants, Subsidies and Contributions.....	209,156,074	216,801,379	220,896,260
13 Fixed Charges.....	65,702	80,672	79,750
14 Land and Structures.....	18,932		
Total Operating Expenses.....	<u>209,419,100</u>	<u>217,256,341</u>	<u>221,350,300</u>
Total Expenditure.....	<u>211,403,392</u>	<u>219,675,629</u>	<u>223,830,108</u>
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer of General Fund Appropriation.....		-1,700,000	
Total General Fund Appropriation.....	<u>1,700,000</u>		
Less: General Fund Reversion/Reduction.....	30,000		
Net General Fund Expenditure.....	1,670,000		
Special Fund Expenditure.....	45,730	50,000	50,000
Federal Fund Expenditure.....	209,172,140	219,100,629	223,115,108
Reimbursable Fund Expenditure	515,522	525,000	665,000
Total Expenditure	<u>211,403,392</u>	<u>219,675,629</u>	<u>223,830,108</u>
Special Fund Income:			
S00318 Rental Subsidy Loan Fund	45,730	50,000	50,000
Federal Fund Income:			
14.181 Supportive Housing for Persons with Disabilities ...	315,243	325,000	325,000
14.195 Section 8 Housing Assistance Payments Program...	190,908,904	199,705,950	203,671,027
14.856 Lower Income Housing Assistance Program-			
Section 8 Moderate Rchailitation.....	345,679	460,000	460,000
14.871 Section 8 Housing Choice Vouchers.....	17,602,314	18,609,679	18,659,081
Total.....	<u>209,172,140</u>	<u>219,100,629</u>	<u>223,115,108</u>
Reimbursable Fund Income:			
M00F02 DHMH-Health Systems and Infrastructure Adminis-			
tration	230,446	265,000	265,000
M00M01 DHMH-Developmental Disabilities Administration.....	285,076	260,000	400,000
Total.....	<u>515,522</u>	<u>525,000</u>	<u>665,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.07 RENTAL HOUSING PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Rental Housing Capital Appropriation provides funding for the rehabilitation and creation of affordable rental housing for low-income and moderate-income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	27,475,000	27,500,000	27,750,000
Total Operating Expenses.....	<u>27,475,000</u>	<u>27,500,000</u>	<u>27,750,000</u>
Total Expenditure	<u>27,475,000</u>	<u>27,500,000</u>	<u>27,750,000</u>
Special Fund Expenditure.....	21,475,000	24,275,000	24,750,000
Federal Fund Expenditure.....	6,000,000	3,225,000	3,000,000
Total Expenditure	<u>27,475,000</u>	<u>27,500,000</u>	<u>27,750,000</u>

Special Fund Income:

swf326 Public Utility Customer Investment Fund.....	350,000	4,650,000	2,400,000
S00317 Rental Housing Loan Program Fund.....	15,500,000	15,500,000	15,500,000
S00347 Empower Maryland.....	4,625,000	4,125,000	6,850,000
S00348 Weinberg Foundation Grant.....	1,000,000		
Total	<u>21,475,000</u>	<u>24,275,000</u>	<u>24,750,000</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	1,321,564	3,225,000	3,000,000
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	4,678,436		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.08 HOMEOWNERSHIP PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Homeownership Capital Appropriation provides preferred interest rate mortgages and down payment assistance for low and moderate income, generally first-time homebuyers, who might otherwise lack the resources to purchase a home. These programs encourage affordable homeownership opportunities in Maryland. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	1,400,000	1,700,000	1,900,000
Total Operating Expenses.....	<u>1,400,000</u>	<u>1,700,000</u>	<u>1,900,000</u>
Total Expenditure.....	<u><u>1,400,000</u></u>	<u><u>1,700,000</u></u>	<u><u>1,900,000</u></u>
Special Fund Expenditure.....	900,000	1,000,000	1,200,000
Federal Fund Expenditure.....	<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
Total Expenditure.....	<u><u>1,400,000</u></u>	<u><u>1,700,000</u></u>	<u><u>1,900,000</u></u>
Special Fund Income:			
S00306 Homeownership Loan Program Fund.....	<u>900,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
Federal Fund Income:			
14.239 Home Investment Partnerships Program	<u>243,363</u>		
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>256,637</u>	<u>700,000</u>	<u>700,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.09 SPECIAL LOAN PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

The Special Loan Capital Appropriation provides funds for the Department's financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program-Regular Rehabilitation Program (1-4 units), Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	3,800,000	3,800,000	4,550,000
Total Operating Expenses.....	<u>3,800,000</u>	<u>3,800,000</u>	<u>4,550,000</u>
Total Expenditure	<u>3,800,000</u>	<u>3,800,000</u>	<u>4,550,000</u>
Special Fund Expenditure.....	800,000	800,000	1,550,000
Federal Fund Expenditure.....	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u>3,800,000</u>	<u>3,800,000</u>	<u>4,550,000</u>
 Special Fund Income:			
S00321 Special Loan Program Fund	<u>800,000</u>	<u>800,000</u>	<u>1,550,000</u>
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.14 MD BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT FINANCE

Program Description:

The purpose of the MD BRAC Preservation Loan Fund is to preserve the supply of affordable housing for low income families in Base Realignment and Closure (BRAC) areas through a partnership between the State and local governments.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	2,250,000	3,000,000	3,500,000
Total Operating Expenses.....	<u>2,250,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
Total Expenditure.....	<u>2,250,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
Special Fund Expenditure.....	<u>2,250,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
Total Expenditure.....	<u>2,250,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
Special Fund Income:			
S00345 MacArthur Foundation Loan Fund.....	<u>2,250,000</u>	<u>3,000,000</u>	<u>3,500,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	16.00	16.00	16.00
Total Number of Contractual Positions.....	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	1,474,249	1,462,074	1,536,074
Technical and Special Fees.....	64,691	45,577	47,789
Operating Expenses.....	2,090,728	2,476,870	2,875,331
Original General Fund Appropriation.....		240,000	
Total General Fund Appropriation.....		240,000	
Net General Fund Expenditure.....		240,000	149,207
Special Fund Expenditure.....	2,074,259	2,220,322	2,709,214
Federal Fund Expenditure.....	1,555,409	1,524,199	1,600,773
Total Expenditure.....	3,629,668	3,984,521	4,459,194

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. In addition this unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. This unit is also responsible for the administration of DHCD's network infrastructure, local area networks, and wide area network. The Customer Service Unit provides front line technical support on the desktop operating system and applications.

MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,474,249	1,462,074	1,536,074
02 Technical and Special Fees.....	64,691	45,577	47,789
03 Communication.....	78,078	81,980	77,169
04 Travel.....	4,652	4,700	500
08 Contractual Services.....	1,688,613	1,942,849	2,283,090
09 Supplies and Materials.....	83,929	54,000	54,000
10 Equipment—Replacement.....	197,350	375,000	441,905
12 Grants, Subsidies and Contributions.....	16,465	16,548	16,910
13 Fixed Charges.....	1,641	1,793	1,757
Total Operating Expenses.....	2,070,728	2,476,870	2,875,331
Total Expenditure.....	3,609,668	3,984,521	4,459,194
Original General Fund Appropriation.....		240,000	
Total General Fund Appropriation.....		240,000	
Net General Fund Expenditure.....		240,000	149,207
Special Fund Expenditure.....	2,054,259	2,220,322	2,709,214
Federal Fund Expenditure.....	1,555,409	1,524,199	1,600,773
Total Expenditure.....	3,609,668	3,984,521	4,459,194

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,194,943	1,314,322	1,803,214
S00306 Homcownership Loan Program Fund.....	54,000	54,000	54,000
S00309 Maryland Housing Fund.....	146,578	174,000	174,000
S00315 Neighborhood Business Development Fund.....	18,000	18,000	18,000
S00317 Rental Housing Loan Program Fund.....	187,000	186,000	186,000
S00321 Special Loan Program Fund.....	54,000	54,000	54,000
S00347 Empower Maryland.....	399,738	420,000	420,000
Total.....	2,054,259	2,220,322	2,709,214

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program...	1,130,409	1,274,200	1,350,773
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii.	100,000		
14.239 Home Investment Partnerships Program.....	100,000	100,000	100,000
14.871 Section 8 Housing Choice Vouchers.....	150,000	149,999	150,000
Total.....	1,480,409	1,524,199	1,600,773

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	75,000
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DIVISION OF INFORMATION TECHNOLOGY

S00A26.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program is responsible for the implementation of Major Information Technology Development Projects across the Department of Housing and Community Development.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	20,000	_____	_____
Total Operating Expenses.....	<u>20,000</u>	_____	_____
Total Expenditure.....	<u>20,000</u>	=====	=====
Special Fund Expenditure.....	<u>20,000</u>	=====	=====
 Special Fund Income:			
S00317 Rental Housing Loan Program Fund.....	<u>20,000</u>		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION

PROGRAM DESCRIPTION

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides policy and decision-makers with information and analyses for management, financial, and administrative decision-making. The Division also assists the Department's operating units by preparing and managing the Department's budget, procurement and State accounting functions; and providing support services, including facilities and fleet management, emergency preparedness, records retention, and telecommunications. The Division of Finance and Administration is committed to providing exemplary customer service through the provision of analyses, information and services that are accurate, reliable, timely and cost-effective.

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Objective 1.1 Annually ensure a minimum of 10 percent of DHCD reportable procurement expenditures are made to Small Business Reserve (SBR) certified small business.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total reportable expenditures (in millions)	\$11.464	\$19.843	\$15.000	\$15.000
Output: Reportable expenditures made to SBR certified small businesses (in millions)	\$1.210	\$4.338	\$3.000	\$3.000
Outcome: Percentage of reportable expenditures made to SBR certified small business	11%	22%	20%	20%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	44.00	42.00	45.00
Number of Contractual Positions.....	9.10	15.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>3,525,494</u>	<u>3,594,792</u>	<u>3,878,544</u>
02 Technical and Special Fees.....	<u>446,918</u>	<u>595,882</u>	<u>340,502</u>
03 Communication.....	65,519	57,150	57,150
04 Travel	6,343	5,400	1,250
06 Fuel and Utilities.....		61,250	253,000
07 Motor Vehicle Operation and Maintenance	70,483	98,803	193,391
08 Contractual Services.....	318,572	799,019	412,350
09 Supplies and Materials	34,114	32,750	27,750
10 Equipment—Replacement	989	4,167,750	25,000
12 Grants, Subsidies and Contributions.....	44,142	45,422	45,230
13 Fixed Charges.....	<u>1,740,735</u>	<u>2,871,487</u>	<u>4,235,138</u>
Total Operating Expenses.....	<u>2,280,897</u>	<u>8,139,031</u>	<u>5,250,259</u>
Total Expenditure.....	<u>6,253,309</u>	<u>12,329,705</u>	<u>9,469,305</u>
Original General Fund Appropriation.....		<u>4,556,075</u>	
Total General Fund Appropriation.....		<u>4,556,075</u>	
Net General Fund Expenditure.....		4,556,075	2,139,312
Special Fund Expenditure.....	4,416,225	5,240,194	5,907,990
Federal Fund Expenditure.....	<u>1,837,084</u>	<u>2,533,436</u>	<u>1,422,003</u>
Total Expenditure	<u>6,253,309</u>	<u>12,329,705</u>	<u>9,469,305</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	50,000	50,000	50,000
swf326 Public Utility Customer Investment Fund	132,000	240,000	300,000
S00304 General Bond Reserve Fund	1,291,601	1,890,194	2,407,990
S00306 Homeownership Loan Program Fund	408,000	450,000	540,000
S00309 Maryland Housing Fund	876,172	900,000	900,000
S00315 Neighborhood Business Development Fund	60,000	60,000	60,000
S00317 Rental Housing Loan Program Fund	540,000	540,000	540,000
S00321 Special Loan Program Fund	270,000	270,000	270,000
S00347 Empower Maryland	788,452	840,000	840,000
Total	4,416,225	5,240,194	5,907,990

Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	18,951	20,000	20,000
14.195 Section 8 Housing Assistance Payments Program...	828,494	1,858,436	902,003
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii .	168,617	50,000	
14.239 Home Investment Partnerships Program	116,122	120,000	125,000
14.323 Emergency Homeowners' Loan Program	323,060	50,000	
14.871 Section 8 Housing Choice Vouchers	185,285	190,000	195,000
81.042 Weatherization Assistance for Low-Income Persons		100,000	50,000
93.569 Community Services Block Grant	112,735	125,000	130,000
Total	1,753,264	2,513,436	1,422,003

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	83,820	20,000	
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MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program Description:

The Maryland African American Museum Corporation was created by legislative statute in 1998 to oversee the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	2,000,000	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Original General Fund Appropriation.....	<u>2,000,000</u>	<u>2,000,000</u>	
Total General Fund Appropriation.....	<u>2,000,000</u>	<u>2,000,000</u>	
Net General Fund Expenditure.....	<u>2,000,000</u>	<u>2,000,000</u>	2,000,000
Total Expenditure.....	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2014 Actual	2015 Appropriation	2016 Allowance
Salaries and Wages.....	2,165,884	2,192,000	2,139,204
Technical and Special Fees.....	124,212	130,793	202,561
Fuel and Utilities.....	302,216	288,194	370,000
Contractual Services.....	1,166,500	1,162,400	1,152,290
Other Operating Costs.....	211,188	226,613	228,932
Total.....	<u>3,970,000</u>	<u>4,000,000</u>	<u>4,092,987</u>
General Funds.....	2,000,000	2,000,000	2,000,000
Privately Raised Revenue.....	1,970,000	2,000,000	2,092,987
Total.....	<u>3,970,000</u>	<u>4,000,000</u>	<u>4,092,987</u>

PERSONNEL DETAIL

Housing and Community Development

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
s00a20	Office of the Secretary							
s00a2001	Office of the Secretary							
	secy dept housing and comm dev	1.00	154,012	1.00	156,307	1.00	159,433	
	dep secy dept housing comm dvlp	1.00	137,795	1.00	142,646	1.00	142,646	
	div dir ofc atty general	1.00	116,580	1.00	124,789	1.00	127,207	
	prgm mgr senior iv	1.00	130,166	1.00	134,749	1.00	134,749	
	designated admin mgr senior iii	1.00	121,894	1.00	126,186	1.00	126,186	
	asst attorney general viii	1.00	163,671	2.00	217,924	2.00	222,168	
	asst attorney general vii	1.00	4,121	.00	0	.00	0	
	administrator vii	.00	38,473	1.00	96,144	1.00	97,066	
	asst attorney general vi	7.00	451,090	6.00	577,753	6.00	584,209	
	prgm mgr iv	2.00	165,102	2.00	175,802	2.00	179,151	
	designated admin mgr iii	1.00	84,223	1.00	90,112	1.00	90,974	
	prgm mgr iii	.00	7,764	.00	0	.00	0	
	administrator iv	1.00	73,992	1.00	79,205	1.00	80,715	
	prgm mgr i	1.00	51,881	1.00	55,223	1.00	57,335	
	internal auditor prog super	1.00	67,243	1.00	71,972	1.00	73,361	
	admin officer iii	2.00	99,913	2.00	106,885	2.00	108,402	
	admin officer ii oag	1.00	79,000	2.00	118,201	2.00	121,060	
	admin officer i oag	2.00	75,023	1.00	51,106	1.00	52,596	
	paralegal ii	.00	40,995	1.00	46,703	1.00	47,569	
	paralegal ii oag	3.00	88,197	2.00	94,272	2.00	95,147	
	exec assoc iii	1.00	63,702	1.00	68,175	1.00	69,492	
TOTAL	s00a2001*	29.00	2,214,837	29.00	2,534,154	29.00	2,569,466	
s00a2003	Office of Management Services							
	designated admin mgr senior i	1.00	97,710	1.00	104,567	1.00	105,574	
	prgm mgr iv	2.00	197,156	2.00	207,486	2.00	207,486	
	prgm mgr iii	4.00	259,514	5.00	422,358	5.00	428,601	
	admin prog mgr ii	.00	80,543	1.00	91,107	1.00	91,107	
	hr administrator iii	1.00	78,654	1.00	86,087	1.00	87,729	
	prgm mgr ii	3.00	193,939	3.00	256,717	3.00	260,787	
	prgm mgr i	1.00	65,972	1.00	69,914	1.00	71,972	
	personnel administrator iii	.00	1,824	.00	0	.00	0	
	administrator iii	3.00	152,080	3.00	212,564	3.00	215,932	
	administrator iii	1.00	10,449	.00	0	.00	0	
	hcd community program admin iii	1.00	38,091	.00	0	.00	0	
	administrator ii	2.00	128,291	2.00	135,370	2.00	137,283	
	hr officer iii	1.00	46,319	1.00	52,304	1.00	53,301	
	webmaster ii	1.00	62,500	1.00	66,888	1.00	68,175	
	hr officer ii	.00	30,336	1.00	53,855	1.00	54,370	
	personnel officer iii	.00	1,071	.00	0	.00	0	
	admin officer iii	1.00	77,193	2.00	105,997	2.00	108,002	
	admin officer iii	1.00	54,547	1.00	42,880	1.00	44,457	
	hr officer i	1.00	83,385	2.00	93,792	2.00	95,052	

PERSONNEL DETAIL

Housing and Community Development

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

s00a2003 Office of Management Services							
pub affairs officer ii	.00	16,180	2.00	108,922	2.00	110,472	
admin officer ii	1.00	0	.00	0	.00	0	
personnel officer i	.00	1,317	.00	0	.00	0	
personnel associate ii	2.00	3,791	.00	0	.00	0	
exec assoc ii	1.00	59,219	1.00	63,371	1.00	63,980	

TOTAL s00a2003*	28.00	1,740,081	30.00	2,174,179	30.00	2,204,280	
TOTAL s00a20 **	57.00	3,954,918	59.00	4,708,333	59.00	4,773,746	

s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	118,925	1.00	123,111	1.00	123,111	
administrator iv	1.00	76,880	1.00	82,247	1.00	83,029	
admin officer i	1.00	49,169	1.00	52,596	1.00	53,097	
management assoc	1.00	51,052	1.00	54,619	1.00	55,141	

TOTAL s00a2201*	4.00	296,026	4.00	312,573	4.00	314,378	

s00a2202 Asset Management							
prgm mgr senior i	.00	105,017	2.00	217,310	2.00	218,337	
prgm mgr iv	3.00	198,754	1.00	97,988	1.00	98,929	
prgm mgr ii	4.00	310,394	4.00	333,863	4.00	336,945	
prgm mgr i	3.00	160,310	3.00	220,796	3.00	224,393	
hcd community program admin ii	7.00	512,307	9.00	626,346	9.00	636,399	
hcd community program admin ii	3.00	488,220	8.00	532,373	8.00	538,583	
hcd community program admin i	6.00	273,310	4.00	253,544	4.00	257,268	
administrator ii	1.00	0	.00	0	.00	0	
loan/insur underwriter ii s fa	1.00	63,202	1.00	68,939	1.00	70,265	
admin officer iii	1.00	58,105	1.00	62,179	1.00	62,775	
administrative officer III	6.00	241,317	6.00	344,090	7.00	404,496	New
asset management officer ii	1.00	51,375	1.00	55,491	1.00	56,550	
dev ofc ii comm assist	1.00	0	.00	0	.00	0	
admin officer ii	1.00	54,462	1.00	58,276	1.00	58,834	
admin spec iii	.00	37,829	1.00	45,855	1.00	46,279	
admin spec i	1.00	0	.00	0	.00	0	
fiscal accounts technician ii	.00	0	1.00	43,080	1.00	43,476	

TOTAL s00a2202*	39.00	2,554,602	43.00	2,960,130	44.00	3,053,529	

s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	100,214	1.00	103,743	1.00	103,743	
agency project engr-arch supv	2.00	112,875	2.00	166,234	2.00	167,832	
agency project engr-arch iii	2.00	142,656	2.00	152,695	2.00	154,901	
dev ofc supv comm assist	.00	8,556	1.00	67,639	1.00	68,289	
exec assoc ii	1.00	52,853	1.00	56,550	1.00	57,092	

TOTAL s00a2203*	6.00	417,154	7.00	546,861	7.00	551,857	
TOTAL s00a22 **	49.00	3,267,782	54.00	3,819,564	55.00	3,919,764	

PERSONNEL DETAIL

Housing and Community Development

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

s00a24	Division of Neighborhood Revitalization							
s00a2401	Neighborhood Revitalization							
	exec vi	1.00	110,468	1.00	112,114	1.00	114,356	
	prgm mgr senior i	1.00	99,588	1.00	105,536	1.00	108,635	
	prgm mgr iv	1.00	100,650	1.00	101,786	1.00	102,765	
	prgm mgr iii	3.00	407,504	5.00	436,059	5.00	441,069	
	prgm mgr ii	2.00	14,924	.00	0	.00	0	
	prgm mgr i	.00	46,188	1.00	66,677	1.00	67,320	
	hcd community program admin iii	4.00	210,198	3.00	211,657	3.00	215,739	
	hcd community program admin ii	2.00	67,350	1.00	68,175	1.00	68,834	
	hcd community program admin i	11.00	654,727	13.00	763,795	13.00	775,277	
	administrator ii	1.00	76,021	1.00	65,625	1.00	66,888	
	loan/insur underwriter ii m fam	1.00	66,693	1.00	73,593	1.00	74,303	
	dev ofc ii comm assist	2.00	79,821	.00	0	.00	0	
	admin officer ii	1.00	-732	.00	0	.00	0	
	admin spec iii	1.00	45,326	1.00	48,453	1.00	49,355	
	loan processor	1.00	45,326	1.00	48,453	1.00	49,355	
	exec assoc iii	1.00	63,702	1.00	68,175	1.00	69,492	
	admin aide	1.00	40,313	1.00	43,080	1.00	43,872	

	TOTAL s00a2401*	34.00	2,128,067	32.00	2,213,178	32.00	2,247,260	
	TOTAL s00a24 **	34.00	2,128,067	32.00	2,213,178	32.00	2,247,260	

s00a25	Division of Development Finance							
s00a2501	Division of Development Finance Administration							
	exec vi	1.00	115,726	1.00	117,450	1.00	119,799	
	prgm mgr senior ii	1.00	104,281	1.00	111,612	1.00	113,763	
	prgm mgr senior i	1.00	105,452	1.00	110,729	1.00	110,729	
	fiscal services admin v	1.00	81,741	1.00	89,936	1.00	92,564	
	fiscal services admin iv	1.00	81,100	1.00	90,112	1.00	90,974	
	fiscal services admin iii	2.00	157,957	2.00	168,144	2.00	171,419	
	prgm mgr ii	1.00	76,028	1.00	84,479	1.00	86,087	
	designated admin mgr i	1.00	68,539	1.00	72,641	1.00	74,779	
	administrator iii	1.00	83,413	2.00	129,899	2.00	131,752	
	accountant supervisor ii	1.00	118,628	2.00	131,197	2.00	132,462	
	accountant advanced	3.00	95,429	1.00	59,202	1.00	59,771	
	administrator i	2.00	100,288	1.00	66,363	1.00	67,639	
	accountant i	1.00	48,643	1.00	52,202	1.00	59,771	
	admin officer ii	3.00	132,300	3.00	149,826	3.00	152,653	
	dev ofc i housing dvlp	1.00	49,552	1.00	53,012	1.00	54,026	
	accountant trainee	.00	0	.00	0	1.00	48,825	New
	fiscal accounts technician ii	1.00	35,446	1.00	43,080	1.00	43,872	

	TOTAL s00a2501*	22.00	1,454,523	21.00	1,529,884	22.00	1,610,885	

PERSONNEL DETAIL

Housing and Community Development

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	103,458	1.00	102,595	1.00	104,567	
prgm mgr iv	1.00	71,853	2.00	207,486	2.00	207,486	
prgm mgr iii	4.00	317,057	4.00	355,417	4.00	360,501	
prgm mgr ii	1.00	80,467	1.00	86,087	1.00	86,908	
prgm mgr i	1.00	78,345	1.00	83,811	1.00	85,401	
hcd community program admin iii	4.00	197,032	2.00	137,446	2.00	140,098	
hcd community program admin ii	6.00	271,170	3.00	192,549	3.00	195,087	
hcd community program admin i	1.00	43,469	3.00	147,749	3.00	150,809	
capital const engr-arch ii	1.00	69,087	1.00	73,221	1.00	75,377	
loan/insur underwriter supv m f	1.00	46,578	.00	0	.00	0	
agency project engr-arch iii	1.00	65,449	1.00	70,049	1.00	70,724	
loan/underwriter lead/adv, mult administrator ii	1.00	150,226	5.00	343,776	5.00	347,722	
administrator ii	5.00	176,277	3.00	197,333	3.00	201,759	
loan/insur underwriter ii m fam administrator i	.00	81,670	3.00	198,619	3.00	200,427	
administrator i	1.00	11,742	.00	0	.00	0	
admin officer iii	2.00	111,083	2.00	118,862	2.00	120,530	
cda financial analyst ii	1.00	48,398	1.00	46,857	1.00	47,726	
loan processor	.00	9,107	.00	0	.00	0	
admin aide	1.00	36,288	1.00	48,086	1.00	48,533	
TOTAL s00a2502*	33.00	1,968,756	34.00	2,409,943	34.00	2,443,655	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	103,458	1.00	110,729	1.00	110,729	
prgm mgr iv	2.00	153,876	2.00	185,443	2.00	187,218	
prgm mgr iii	2.00	201,557	3.00	264,342	3.00	266,713	
prgm mgr ii	.00	20,116	1.00	69,825	1.00	71,172	
prgm mgr i	2.00	115,601	2.00	154,076	2.00	156,260	
hcd community program admin iii	1.00	47,389	1.00	53,744	1.00	54,770	
hcd community program admin iii	1.00	72,011	1.00	77,078	1.00	77,823	
hcd community program admin ii	3.00	58,676	1.00	64,387	1.00	65,625	
hcd community program admin i	2.00	48,815	1.00	60,340	1.00	61,497	
loan/insur underwriter ii m fam administrator i	.00	14,339	.00	0	.00	0	
administrator i	2.00	99,943	1.00	57,521	1.00	59,202	
loan/insur underwriter ii s fam	5.00	283,930	6.00	348,517	6.00	355,450	
admin officer iii	1.00	59,219	1.00	63,371	1.00	64,588	
dev ofc ii housing dvlp	1.00	40,856	1.00	55,491	1.00	56,021	
cda financial analyst ii	3.00	149,652	3.00	160,088	3.00	162,124	
cda financial analyst I	.00	0	.00	0	1.00	51,612	New
loan processor	2.00	81,695	2.00	97,064	2.00	98,399	
admin aide	.00	11,322	1.00	43,872	1.00	44,277	
office secy iii	1.00	30,320	.00	0	.00	0	
office services clerk	1.00	0	1.00	38,462	1.00	39,162	
TOTAL s00a2503*	30.00	1,592,775	29.00	1,904,350	30.00	1,982,642	

PERSONNEL DETAIL

Housing and Community Development

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
s00a2504 Special Loan Programs							
prgm mgr senior i	1.00	88,862	1.00	95,084	1.00	96,909	
prgm mgr iv	.00	19,434	.00	0	.00	0	
prgm mgr iii	1.00	75,185	1.00	80,463	1.00	81,994	
prgm mgr ii	1.00	52,137	1.00	78,322	1.00	79,835	
administrator iv	1.00	0	.00	0	.00	0	
prgm mgr i	.00	21,499	1.00	73,361	1.00	74,070	
administrator iii	2.00	87,755	3.00	203,880	3.00	206,456	
hcd community program admin iii	1.00	70,884	1.00	61,301	1.00	61,888	
hcd community program admin ii	3.00	88,189	1.00	63,171	1.00	63,779	
hcd community program admin i	1.00	21,416	1.00	60,340	1.00	61,497	
administrator ii	1.00	0	1.00	63,171	1.00	63,779	
accountant advanced	1.00	0	.00	0	.00	0	
administrator i	2.00	55,327	1.00	47,333	1.00	48,211	
dev ofc supv comm assist	1.00	56,428	.00	0	.00	0	
loan/insur underwriter ii s fam	.00	23,710	.00	0	.00	0	
accountant ii	.00	0	2.00	115,460	2.00	116,565	
admin officer iii	3.00	73,297	3.00	151,300	3.00	153,640	
dev ofc ii housing dvlp	5.00	244,451	6.00	310,198	6.00	314,953	
admin officer ii	1.00	0	1.00	50,120	1.00	51,051	
admin spec iii	.00	0	1.00	53,175	1.00	53,681	
loan processor	.00	9,621	.00	0	.00	0	
TOTAL s00a2504*	25.00	988,195	25.00	1,506,679	25.00	1,528,308	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	68,644	1.00	87,455	1.00	88,289	
prgm mgr iii	.00	66,853	1.00	75,982	1.00	77,453	
administrator iv	4.00	177,411	4.00	279,371	4.00	282,786	
hcd community program admin iii	1.00	65,449	1.00	70,049	1.00	70,724	
administrator i	1.00	45,199	1.00	44,017	1.00	44,829	
asset management officer lead	1.00	45,199	1.00	44,017	1.00	44,829	
dev ofc supv comm assist	1.00	58,570	1.00	62,676	1.00	63,278	
admin officer iii	5.00	197,225	4.00	205,918	4.00	209,334	
admin officer iii	1.00	51,863	1.00	55,491	1.00	56,021	
agency grants spec ii	1.00	54,492	1.00	58,736	1.00	59,299	
asset management officer ii	1.00	53,862	1.00	57,633	1.00	58,736	
dev ofc ii comm assist	1.00	52,853	1.00	56,550	1.00	57,092	
dev ofc ii housing dvlp	6.00	311,433	6.00	333,843	6.00	339,233	
admin officer ii	1.00	0	.00	0	.00	0	
admin officer i	1.00	46,511	1.00	49,734	1.00	50,197	
loan processor	1.00	35,705	1.00	48,453	1.00	49,355	
office secy ii	.00	29,842	1.00	36,061	1.00	36,388	
TOTAL s00a2505*	27.00	1,361,111	27.00	1,565,986	27.00	1,587,843	
TOTAL s00a25 **	137.00	7,365,360	136.00	8,916,842	138.00	9,153,333	

PERSONNEL DETAIL

Housing and Community Development

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
s00a26 Division of Information Technology								
s00a2601 Information Technology								
	prgm mgr senior iii	1.00	99,272	1.00	106,240	1.00	108,286	
	prgm mgr iv	1.00	89,849	1.00	96,144	1.00	97,988	
	prgm mgr iii	1.00	85,830	1.00	91,835	1.00	92,713	
	it systems technical spec	.00	57,209	2.00	137,236	2.00	138,558	
	database specialist ii	2.00	106,903	1.00	80,078	1.00	80,078	
	it programmer analyst lead/adva	2.00	92,529	1.00	51,771	1.00	53,744	
	computer info services spec sup	1.00	52,675	1.00	56,887	1.00	58,548	
	computer network spec ii	2.00	112,641	2.00	120,531	2.00	122,841	
	it programmer analyst ii	2.00	111,086	2.00	125,102	2.00	128,774	
	computer network spec i	1.00	58,570	1.00	62,676	1.00	63,880	
	it programmer analyst i	2.00	115,829	2.00	124,914	2.00	127,410	
	computer info services spec ii	1.00	44,620	1.00	50,506	1.00	51,452	

	TOTAL s00a2601*	16.00	1,027,013	16.00	1,103,920	16.00	1,124,272	
	TOTAL s00a26 **	16.00	1,027,013	16.00	1,103,920	16.00	1,124,272	
s00a27 Division of Finance and Administration								
s00a2701 Finance and Administration								
	fiscal services admin vi	1.00	95,870	1.00	101,589	1.00	104,567	
	fiscal services admin v	1.00	96,675	1.00	103,743	1.00	103,743	
	prgm mgr iii	3.00	244,774	3.00	242,490	3.00	245,392	
	prgm mgr ii	1.00	83,687	1.00	71,172	1.00	71,859	
	prgm mgr i	1.00	76,880	1.00	82,247	1.00	83,029	
	administrator iii	1.00	13,249	1.00	66,151	1.00	66,788	
	accountant manager ii	1.00	71,781	1.00	76,834	1.00	77,578	
	accountant supervisor ii	5.00	324,950	5.00	333,550	5.00	337,759	
	fiscal services admin i	1.00	63,000	1.00	67,425	1.00	68,074	
	accountant lead specialized	1.00	67,456	1.00	71,491	1.00	73,593	
	administrator ii	.00	58,270	1.00	61,983	1.00	62,577	
	agency procurement spec supv	1.00	36,111	1.00	61,983	1.00	62,577	
	accountant advanced	8.00	396,398	7.00	386,169	9.00	496,967	New
	administrator i	5.00	230,846	4.00	215,291	4.00	219,335	
	accountant ii	1.00	59,219	1.00	63,371	1.00	64,588	
	admin officer iii	2.00	114,111	2.00	122,107	2.00	124,449	
	admin officer ii	1.00	55,505	1.00	59,392	1.00	60,530	
	admin officer i	1.00	52,033	1.00	55,662	1.00	56,725	
	admin spec ii	2.00	85,114	2.00	91,166	2.00	92,852	
	fiscal accounts technician supv	1.00	16,980	.00	0	.00	0	
	fiscal accounts technician ii	1.00	46,546	1.00	50,818	1.00	50,818	
	admin aide	1.00	45,817	1.00	48,980	1.00	49,435	
	fiscal accounts clerk, lead	1.00	42,256	1.00	45,160	1.00	45,994	
	service specialist	.00	0	.00	0	1.00	36,388	New
	fiscal accounts clerk ii	3.00	107,799	3.00	115,205	3.00	116,587	

	TOTAL s00a2701*	44.00	2,485,327	42.00	2,593,979	45.00	2,772,204	
	TOTAL s00a27 **	44.00	2,485,327	42.00	2,593,979	45.00	2,772,204	

BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Marketing and Communications

Division of Business and Enterprise Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	222.00	221.00	221.00
Total Number of Contractual Positions.....	18.25	18.25	17.95
Salaries, Wages and Fringe Benefits.....	21,928,585	23,302,656	24,947,818
Technical and Special Fees.....	890,501	938,200	862,715
Operating Expenses.....	118,013,095	152,657,232	117,925,460
Original General Fund Appropriation.....	67,073,227	79,337,326	
Transfer/Reduction.....	190,000	-930,122	
Total General Fund Appropriation.....	67,263,227	78,407,204	
Less: General Fund Reversion/Reduction.....	2,361,295		
Net General Fund Expenditure.....	64,901,932	78,407,204	75,766,574
Special Fund Expenditure.....	70,489,484	87,944,610	66,162,476
Federal Fund Expenditure.....	5,254,997	10,104,568	1,540,716
Reimbursable Fund Expenditure.....	185,768	441,706	266,227
Total Expenditure.....	140,832,181	176,898,088	143,735,993

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	84.00	84.00	84.00
Total Number of Contractual Positions.....	1.30	.25	.25
Salaries, Wages and Fringe Benefits.....	8,483,213	9,282,201	9,689,775
Technical and Special Fees.....	119,177	5,068	5,038
Operating Expenses.....	4,785,697	4,883,993	4,819,002
Original General Fund Appropriation.....	7,210,079	9,807,134	
Transfer/Reduction.....	2,605,435	21,235	
Total General Fund Appropriation.....	9,815,514	9,828,369	
Less: General Fund Reversion/Reduction.....	303,555		
Net General Fund Expenditure.....	9,511,959	9,828,369	10,021,914
Special Fund Expenditure.....	3,731,916	4,233,843	4,310,277
Federal Fund Expenditure.....	144,212	109,050	181,624
Total Expenditure.....	13,388,087	14,171,262	14,513,815

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

KEY GOALS

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.25	.25	.25
01 Salaries, Wages and Fringe Benefits	1,723,848	1,888,836	1,875,367
02 Technical and Special Fees.....	15,977	5,068	5,038
03 Communication.....	30,405	39,132	34,146
04 Travel	44,545	39,360	41,675
07 Motor Vehicle Operation and Maintenance	26,967	23,274	24,211
08 Contractual Services.....	54,166	48,525	53,040
09 Supplies and Materials	4,712	12,911	10,280
10 Equipment—Replacement.....	440		
12 Grants, Subsidies and Contributions.....	36,801	16,500	20,500
13 Fixed Charges.....	266,391	229,974	226,216
Total Operating Expenses.....	464,427	409,676	410,068
Total Expenditure	2,204,252	2,303,580	2,290,473
Original General Fund Appropriation.....	2,168,839	1,985,850	
Transfer of General Fund Appropriation.....	-208,176	15,093	
Total General Fund Appropriation.....	1,960,663	2,000,943	
Less: General Fund Reversion/Reduction.....	29,866		
Net General Fund Expenditure.....	1,930,797	2,000,943	2,003,547
Special Fund Expenditure.....	227,346	270,587	233,926
Federal Fund Expenditure.....	46,109	32,050	53,000
Total Expenditure	2,204,252	2,303,580	2,290,473

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	75,024	89,294	77,196
T00305 Maryland Small Business Development Financing Authority (MSBDF).....	27,282	32,470	28,070
T00310 Economic Development Opportunity Program.....	9,094	10,823	9,357
T00311 Maryland Enterprise Fund (MEF).....	40,922	48,706	42,107
T00324 Maryland Economic Development Assistance Authority and Fund.....	75,024	89,294	77,196
Total	227,346	270,587	233,926

Federal Fund Income:

12.607 Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation.....	6,266		21,000
45.025 Promotion of the Arts—Partnership Agreements.....	34,757	32,050	32,000
59.061 State Trade and Export Promotion Pilot Grant Program.....	5,086		
Total	46,109	32,050	53,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Business and Economic Development (DBED) in negotiations, administrative proceedings, and litigation. The office also supports DBED staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

MISSION

The mission of the Office of the Attorney General is to represent the legal interests of the State. The Office provides legal counsel and advice to the Secretary and Department staff for programs within the Department regarding its financial assistance and tax credit programs, administrative proceedings (including procurement and personnel matters), and litigation by drafting and negotiating agreements, legislation and regulations.

KEY GOALS AND OBJECTIVES

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

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

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,301,971	1,637,266	1,705,480
03 Communication	6,654	9,901	9,125
04 Travel	392	3,735	3,735
07 Motor Vehicle Operation and Maintenance	11,256	12,000	12,000
08 Contractual Services	50,892	47,895	57,180
09 Supplies and Materials	5,491	7,650	6,650
10 Equipment—Replacement	743		
13 Fixed Charges	106,815	142,845	140,364
Total Operating Expenses	182,243	224,026	229,054
Total Expenditure	1,484,214	1,861,292	1,934,534
Original General Fund Appropriation	91,664	91,664	
Total General Fund Appropriation	91,664	91,664	
Net General Fund Expenditure	91,664	91,664	91,664
Special Fund Expenditure	1,387,550	1,764,064	1,834,306
Federal Fund Expenditure	5,000	5,564	8,564
Total Expenditure	1,484,214	1,861,292	1,934,534

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	273,902	348,297	298,549
T00305 Maryland Small Business Development Financing Authority (MSBDF)	134,315	170,708	141,389
T00310 Economic Development Opportunity Program	27,335	34,752	12,181
T00311 Maryland Enterprise Fund (MEF)	209,659	266,532	550,861
T00312 Maryland Economic Adjustment Fund (MEAF)			7,252
T00324 Maryland Economic Development Assistance Authority and Fund	742,339	926,134	805,731
T00329 Small, Minority and Women-Owned Business Investment Account		17,641	18,343
Total	1,387,550	1,764,064	1,834,306

Federal Fund Income:

12.607 Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation	1,000		3,000
45.025 Promotion of the Arts—Partnership Agreements	3,250	5,564	5,564
59.061 State Trade and Export Promotion Pilot Grant Program	750		
Total	5,000	5,564	8,564

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions .....	.40		
01 Salaries, Wages and Fringe Benefits	848,545	869,762	912,975
02 Technical and Special Fees	38,377		
03 Communication	6,678	6,338	6,073
04 Travel	25,030	37,400	47,125
07 Motor Vehicle Operation and Maintenance	-4,262	-488	-475
08 Contractual Services	293,103	246,678	235,644
09 Supplies and Materials	6,820	11,300	9,950
10 Equipment—Replacement	3,091		
11 Equipment—Additional	374		
12 Grants, Subsidies and Contributions	8,745	95,000	50,000
13 Fixed Charges	79,900	77,336	89,210
Total Operating Expenses	419,479	473,564	437,527
Total Expenditure	1,306,401	1,343,326	1,350,502
Special Fund Expenditure	1,306,401	1,343,326	1,350,502
Total Expenditure	1,306,401	1,343,326	1,350,502
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF)	1,306,401	1,343,326	1,350,502

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 BIOMARYLAND CENTER – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

Maryland is a recognized global leader in scientific discovery, medical invention, and technology innovation, fueled by more than 25 years of investment in public and private initiatives. In the life sciences field specifically, Maryland has created a number of models for industry growth – now emulated by other states wishing to jump start their biotechnology clusters. BMC's vision is to offer a wide range of programs and investments designed to expand Maryland's role in life sciences and related fields.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Instances of biotechnology companies utilizing the Center's resources	323 ¹	363	400	425

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Level of Center resource utilization (database usage/individual)	147	139	150	175

	CY2013	CY2014	CY2015	CY2016
	Actual	Estimated	Estimated	Estimated
Outcome: Number of people employed by life sciences companies based on North American Industry Classification System (NAICS)	33,789	34,802 ²	35,846	36,921

¹ Revised since last year's submission.

² This is an estimate because actual employment numbers are not available until six months after the close of the calendar year.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of unique visitors to the Center’s website	66,011	58,461 ³	60,000	65,000

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of individuals attending Center and BioMaryland-partnered outreach efforts ⁴	2,230 ¹	10,318	6,000	6,000
Total number of individuals attending non-partnered outreach efforts	2,585	3,170	3,200	3,200
Output: Total number of statewide, national, and international Center and BioMaryland-partnered marketing outreach efforts (events, conferences, etc.)	20 ¹	34	40	50
Total number of statewide, national, and international Center and BioMaryland non-partnered events	33 ¹	81	95	95

³ In fiscal year 2014, BMC went through a re-branding and website redesign, which resulted in a loss of visitors and reduced traffic while search engine optimization took place.

⁴ Attendance of conferences fluctuates from year to year.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.05 BIOMARYLAND CENTER — OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	927,541	968,757	1,079,689
02 Technical and Special Fees.....	41,584		
03 Communication.....	29,472	29,579	30,890
04 Travel	55,877	46,143	50,684
07 Motor Vehicle Operation and Maintenance	13,503	14,552	14,781
08 Contractual Services.....	555,004	613,399	572,666
09 Supplies and Materials	19,691	26,535	9,465
10 Equipment—Replacement	2,333		
11 Equipment—Additional.....	1,537		
12 Grants, Subsidies and Contributions.....	1,910,375	1,930,480	1,904,663
13 Fixed Charges.....	135,904	149,564	128,520
Total Operating Expenses.....	2,723,696	2,810,252	2,711,669
Total Expenditure.....	3,692,821	3,779,009	3,791,358
Original General Fund Appropriation.....	1,235,336	3,792,759	
Transfer of General Fund Appropriation.....	2,573,437	-13,750	
Total General Fund Appropriation.....	3,808,773	3,779,009	
Less: General Fund Reversion/Reduction.....	115,952		
Net General Fund Expenditure.....	3,692,821	3,779,009	3,791,358
Total Expenditure	3,692,821	3,779,009	3,791,358

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions.....	40		
01 Salaries, Wages and Fringe Benefits	3,681,308	3,917,580	4,116,264
02 Technical and Special Fees.....	23,239		
03 Communication.....	45,536	42,748	42,060
04 Travel.....	13,303	3,832	7,988
07 Motor Vehicle Operation and Maintenance	44,736	49,438	49,574
08 Contractual Services.....	259,821	376,039	445,010
09 Supplies and Materials	25,124	26,550	23,635
10 Equipment—Replacement.....	83,616		
11 Equipment—Additional.....	44,051		
12 Grants, Subsidies and Contributions.....	450		
13 Fixed Charges.....	479,215	467,868	462,417
Total Operating Expenses.....	995,852	966,475	1,030,684
Total Expenditure.....	4,700,399	4,884,055	5,146,948
Original General Fund Appropriation.....	3,714,240	3,936,861	
Transfer of General Fund Appropriation.....	240,174	19,892	
Total General Fund Appropriation.....	3,954,414	3,956,753	
Less: General Fund Reversion/Reduction.....	157,737		
Net General Fund Expenditure.....	3,796,677	3,956,753	4,135,345
Special Fund Expenditure.....	810,619	855,866	891,543
Federal Fund Expenditure.....	93,103	71,436	120,060
Total Expenditure.....	4,700,399	4,884,055	5,146,948

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	267,505	282,436	294,209
T00305 Maryland Small Business Development Financing Authority (MSBDF).....	97,274	102,703	106,985
T00310 Economic Development Opportunity Program.....	32,425	34,235	35,662
T00311 Maryland Enterprise Fund (MEF).....	145,911	154,056	160,478
T00324 Maryland Economic Development Assistance Authority and Fund.....	267,504	282,436	294,209
Total.....	810,619	855,866	891,543

Federal Fund Income:

12.607 Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation.....	23,419		48,624
45.025 Promotion of the Arts—Partnership Agreements....	63,124	71,436	71,436
59.061 State Trade and Export Promotion Pilot Grant Program.....	6,560		
Total.....	93,103	71,436	120,060

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

PROGRAM DESCRIPTION

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

MISSION

The Division markets Maryland’s business assets through defining and differentiating Maryland as a great place to do business; effectively communicates Maryland’s competitive strengths and advantages by conducting economic research and through targeted and integrated marketing campaigns; creates an information hub for Maryland businesses and DBED stakeholders; and provides an avenue for feedback to increase customer service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote Maryland as a great place to do business through targeted and integrated marketing and public relations and promote Maryland business resources and successes.

Objective 1.1 Utilize proactive public relations to secure media coverage of the agency’s initiatives or sponsored resources, services, activities, and accomplishments of Maryland business assets, increasing the number of media features by 10 percent each year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of press releases	52	50	55	60
Number of media features placed by DBED	1,722 ¹	861	1,000	1,100
Number of speaking engagements and speeches written	85	69	70	75
Audience size reached at speaking engagements	8,859	7,320	7,400	7,400
Outcome: Value of media coverage (\$ millions)	2.4	1.5 ²	1.7	2.0

Objective 1.2 Promote Maryland’s competitive business advantages through events and advertising, leveraging at least \$1 for every \$1 spent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of external events	45	57	60	63
Total audience reach at shows	205,000	191,110	195,000	197,000
Number of ad placements	113	249	255	260
Number of impressions for advertising placements (\$ millions)	41.5	24.8 ³	25.0	25.0
Dollars leveraged for every dollar spent	\$1.8	\$1.0	\$1.5	\$1.5

¹In fiscal year 2013, the number of media placements was disproportionately high due to three international trade missions for which DBED provided media relations support.

²The value of media covered decreased in fiscal year 2014 due to shift away from print placements and towards digital publications which have lesser value.

³Advertising impressions are decreasing as DBED shifts away from large print media outlet placements to more strategic online targeting and paid search advertising.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS (Continued)

Objective 1.3 Increase digital communication audience (email subscribers, social audience and web visitors) by 15 percent each year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of blog posts to MDBIZNews	268	257	270	75
Open rate of the new monthly Business Pulse Newsletter	⁴	⁴	15%	17%
Social networking audience size (Twitter, Facebook, LinkedIn)	16,582	19,000	21,500	24,000
Outcome: Number of unique email subscribers	26,537	18,000 ⁴	21,000	24,000
Number of choosemaryland.org unique web visitors	462,538	358,000 ⁵	410,000	470,000

Goal 2 Effectively communicate Maryland business strengths through economic research and leverage in-house expertise.

Objective 2.1 Provide timely, relevant and unique independent data and analysis to internal and external stakeholders with a 24-hour return response to all requests.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests completed for service for economic data and research products	362	308	380	380

Objective 2.2 Leverage marketing funds by using in-house expertise to produce graphic materials including website design, collateral, tradeshow displays, event materials and creative advertising.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Value of creative projects on the open market	\$352,000	\$630,135	\$600,000	\$650,000

⁴A new email strategy and new Business Pulse Newsletter was put in place at the end of fiscal year 2014 combining all newsletter subscribers into one primary newsletter outlet. The list was scrubbed and updated. Starting in 2015, all of the Pulse newsletters will be merged into one Business Pulse as part of a larger content strategy to build DBED's MDBIZNews blog.

⁵Starting in 2014 this measure was reported using Google Analytics. This tool counts web visits and unique visitors differently and more accurately than the reporting mechanism that was used prior to 2014. Also, web visitors and MDBIZNews numbers will be combined in the web visitor count.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 DIVISION OF MARKETING AND COMMUNICATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	26.00	25.00	25.00
Number of Contractual Positions.....	.15		
01 Salaries, Wages and Fringe Benefits	2,575,089	2,470,880	2,796,405
02 Technical and Special Fees.....	3,043		
03 Communication.....	33,243	41,869	34,671
04 Travel.....	21,899	14,311	19,839
07 Motor Vehicle Operation and Maintenance	12,648	13,500	13,500
08 Contractual Services.....	675,321	539,400	522,313
09 Supplies and Materials	27,161	19,072	15,243
10 Equipment—Replacement.....	4,810		
11 Equipment—Additional.....	1,267		
12 Grants, Subsidies and Contributions.....	15,350		
13 Fixed Charges.....	153,321	169,324	169,071
Total Operating Expenses.....	945,020	797,476	774,637
Total Expenditure.....	3,523,152	3,268,356	3,571,042
Original General Fund Appropriation.....	2,531,491	2,573,359	
Transfer of General Fund Appropriation.....	281,809	-91,117	
Total General Fund Appropriation.....	2,813,300	2,482,242	
Less: General Fund Reversion/Reduction.....	72,882		
Net General Fund Expenditure.....	2,740,418	2,482,242	2,773,092
Special Fund Expenditure.....	782,734	786,114	797,950
Total Expenditure.....	3,523,152	3,268,356	3,571,042

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	258,302	259,418	263,324
T00305 Maryland Small Business Development Financing Authority (MSBDFDA).....	93,928	94,332	95,753
T00310 Economic Development Opportunity Program.....	31,310	31,445	31,918
T00311 Maryland Enterprise Fund (MEF).....	140,892	141,501	143,631
T00324 Maryland Economic Development Assistance Authority and Fund.....	258,302	259,418	263,324
Total.....	782,734	786,114	797,950

SUMMARY OF DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	72.00	72.00	72.00
Total Number of Contractual Positions.....	5.15	5.70	4.60
Salaries, Wages and Fringe Benefits.....	7,327,563	7,869,833	8,493,320
Technical and Special Fees.....	349,494	487,607	408,827
Operating Expenses.....	82,719,719	109,178,928	83,862,164
Original General Fund Appropriation.....	27,555,961	35,914,956	
Transfer/Reduction.....	-2,750,506	-870,437	
Total General Fund Appropriation.....	24,805,455	35,044,519	
Less: General Fund Reversion/Reduction.....	1,816,815		
Net General Fund Expenditure.....	22,988,640	35,044,519	33,563,389
Special Fund Expenditure.....	65,379,730	73,574,653	58,454,249
Federal Fund Expenditure.....	2,028,406	8,917,196	746,673
Total Expenditure.....	90,396,776	117,536,368	92,764,311

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

Objective 1.2 Create, attract or retain jobs resulting from successful facility location decisions and resolving issues for Maryland businesses.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of facility location opportunities	258 ¹	243	250	250
Number of successful facility location decisions	70	50	55	55
Outcome: Number of jobs created/retained from facility location decisions and issues resolved ²	10,834 ³	10,627	11,500	11,500
Number of issues resolved for Maryland businesses	799	1,019	900	900

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

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

¹Revised since last year's submission.

²Created and retained jobs are associated with facility location decisions and/or successfully resolved issues. Jobs are counted at the time of the decision or successful resolution in accordance with DBED’s Jobs Data Validation Procedures. The procedures require that the company or other entity outside of DBED with knowledge of the transaction verify the jobs through a document such as a press release, signed proposal letter, email, etc., which is entered into DBED’s customer relationship management system. Analysis of prior years’ performance indicates that a handful of transactions with large jobs numbers occur each year that contributes to the jobs total. Accordingly, annual jobs numbers may vary if the mix of transactions includes fewer large companies or conversely, more companies with a smaller employment base at the time of DBED assistance.

³Fiscal year 2013 actual has been adjusted to represent the jobs for the entire Department. The previous number reported represented solely the Division of Business and Enterprise Development.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY OF BUSINESS AND ENTERPRISE DEVELOPMENT

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>444,951</u>	<u>550,551</u>	<u>579,243</u>
03 Communication	4,083	5,008	6,190
04 Travel	10,763	6,631	8,705
07 Motor Vehicle Operation and Maintenance	3,812	1,467	1,908
08 Contractual Services	3,280	5,350	7,220
09 Supplies and Materials	243	660	660
10 Equipment—Replacement	233		
12 Grants, Subsidies and Contributions	3,500	2,500	2,500
13 Fixed Charges	<u>18,532</u>	<u>19,306</u>	<u>19,095</u>
Total Operating Expenses	<u>44,446</u>	<u>40,922</u>	<u>46,278</u>
Total Expenditure	<u>489,397</u>	<u>591,473</u>	<u>625,521</u>
Original General Fund Appropriation	491,578	550,431	
Transfer of General Fund Appropriation	<u>-11,091</u>	<u>4,147</u>	
Total General Fund Appropriation	480,487	554,578	
Less: General Fund Reversion/Reduction	<u>20,447</u>		
Net General Fund Expenditure	460,040	554,578	585,950
Special Fund Expenditure	29,357	36,895	39,571
Total Expenditure	<u>489,397</u>	<u>591,473</u>	<u>625,521</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	9,688	12,175	13,058
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	3,524	4,428	4,749
T00310 Economic Development Opportunity Program	1,174	1,476	1,583
T00311 Maryland Enterprise Fund (MEF)	5,284	6,641	7,123
T00324 Maryland Economic Development Assistance Authority and Fund	<u>9,687</u>	<u>12,175</u>	<u>13,058</u>
Total	<u>29,357</u>	<u>36,895</u>	<u>39,571</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

Through its main office in Baltimore and several offices around the globe, the Office of International Investment and Trade (OIIT) works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies.

MISSION

To support DBED’s mission to create, attract, and retain jobs while promoting the State’s vibrant cultural economies, OIIT promotes Maryland’s global profile and long-term economic health through foreign direct investment attraction (FDI) efforts aimed at foreign companies within targeted industries and export assistance to Maryland firms prepared to increase their sales in foreign markets.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Objective 1.1** Engage no less than 400 foreign corporations per year to consider Maryland as an ideal location for their U.S. operations.
- Objective 1.2** Attract no less than 40 potential Foreign Direct Investment (FDI) business decision makers to explore potential sites in Maryland per year.
- Objective 1.3** Generate no less than 15 investment decisions as FDI “wins” per year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of foreign companies engaged	1 ¹	417	400	400
Number of prospects visiting Maryland buildings and/or sites	45	48	40	40
Outcome: Number of facility location decisions	12	13	15	15

Goal 2. Promote export efforts of targeted knowledge-based industries in Maryland that have the greatest potential in succeeding in the global marketplace and increase the export volumes of Maryland small and medium enterprises.

- Objective 2.1** Organize or participate in at least 80 outreach activities per year, either domestically or internationally, that would promote export opportunities for Maryland companies and promote Maryland as a gateway to the U.S. market.
- Objective 2.2** Award 20-30ExportMD Grants per year to Maryland businesses, subject to funding availability.
- Objective 2.3** Complete a minimum of 100 export assistance projects (FlexEx) per year.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of marketing and/or outreach activities	93 ²	82	80	80
Number of ExportMD grants awarded	39	35	20	20
Number of export assistance projects (FlexEx) completed by OIIT staff and foreign representatives in overseas offices	160 ²	171	100	100
Outcome: Value of private sector export sales resulting from DBED assistance (\$ millions) ³	\$60	\$73	\$65	\$65

¹New measure.

²Revised since last year's submission

³The export sales measure for a specific State fiscal year is comprised of all the sales first reported to DBED in the State fiscal year even though some sales occurred in previous fiscal years.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.02 OFFICE OF INTERNATIONAL INVESTMENT AND TRADE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits	<u>713,862</u>	<u>749,295</u>	<u>807,894</u>
02 Technical and Special Fees.....	<u>8,564</u>		
03 Communication.....	20,571	23,678	20,845
04 Travel.....	100,392	186,908	186,908
07 Motor Vehicle Operation and Maintenance	3,148	1,500	1,500
08 Contractual Services.....	560,296	800,450	773,855
09 Supplies and Materials	3,206	1,772	1,476
10 Equipment—Replacement.....	1,240		
11 Equipment—Additional.....			
12 Grants, Subsidies and Contributions.....	739,179	873,012	862,921
13 Fixed Charges.....	<u>129,174</u>	<u>136,225</u>	<u>138,135</u>
Total Operating Expenses.....	<u>1,557,206</u>	<u>2,023,545</u>	<u>1,985,640</u>
Total Expenditure.....	<u>2,279,632</u>	<u>2,772,840</u>	<u>2,793,534</u>
Original General Fund Appropriation.....	1,874,818	2,551,206	
Transfer of General Fund Appropriation.....	<u>81,485</u>	<u>116,166</u>	
Total General Fund Appropriation.....	1,956,303	2,667,372	
Less: General Fund Reversion/Reduction.....	<u>19,633</u>		
Net General Fund Expenditure.....	1,936,670	2,667,372	2,688,066
Special Fund Expenditure.....	85,697	105,468	105,468
Federal Fund Expenditure.....	257,265		
Total Expenditure.....	<u>2,279,632</u>	<u>2,772,840</u>	<u>2,793,534</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	28,280	34,804	34,804
T00305 Maryland Small Business Development Financing Authority (MSBDF).....	10,284	12,657	12,657
T00310 Economic Development Opportunity Program.....	3,428	4,219	4,219
T00311 Maryland Enterprise Fund (MEF).....	15,425	18,984	18,984
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>28,280</u>	<u>34,804</u>	<u>34,804</u>
Total.....	<u>85,697</u>	<u>105,468</u>	<u>105,468</u>

Federal Fund Income:

59.061 State Trade and Export Promotion Pilot Grant Program.....	<u>257,265</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

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

MISSION

The mission of MSBDFA is to contribute to the State's economy by promoting the development, expansion and viability of small businesses, particularly those owned by economically or socially disadvantaged individuals.

VISION

State-wide economic improvement and stable communities as a result of expanded small business ownership and employment opportunity, particularly for economically or socially disadvantaged individuals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Effectively manage the Division's portfolio of active MSBDFA accounts.

Objective 1.1 Expand visibility and familiarity of the program in all regions of the State through direct outreach efforts in the fiscal year.

Objective 1.2 Facilitate job creation, retention and capital expenditure in the fiscal year.

Objective 1.3 Increase the amount of program asset exposure in the form of actual loan and guaranty commitments outstanding by 10 percent during the fiscal year.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Output: Number of active accounts	77	76	80	85
Current dollar value of active accounts (in millions)	\$21.6	\$18.0 ¹	\$25.0	\$27.0
Jobs created	²	131	125	140
Jobs retained	²	223	150	160
Capital expenditure	²	\$3.8	\$3.9	\$4.0
Asset exposure	²	\$25.0	\$27.8	\$30.5

¹Total dollar value of active accounts may increase or decrease annually based upon the financing needs of program applicants.

²New measure.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
02 Technical and Special Fees.....	275	<u> </u>	<u> </u>
08 Contractual Services.....	1,646,333	1,802,716	1,802,716
12 Grants, Subsidies and Contributions.....	13,543	25,000	25,000
Total Operating Expenses.....	<u>1,659,876</u>	<u>1,827,716</u>	<u>1,827,716</u>
Total Expenditure.....	<u>1,660,151</u>	<u>1,827,716</u>	<u>1,827,716</u>
Special Fund Expenditure.....	1,660,151	1,827,716	1,827,716
Total Expenditure.....	<u>1,660,151</u>	<u>1,827,716</u>	<u>1,827,716</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority (MSBDFFA).....	<u>1,660,151</u>	<u>1,827,716</u>	<u>1,827,716</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues; as well as actively recruiting new businesses nationally.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of substantive company interactions by the Regional Growth and Retention Team	756 ¹	828	800	800
Number of conferences, trade shows and missions by the Business Attraction Team	19 ¹	21	20	20
Number of group outreach activities to small business constituencies by the Small Business Resources Team	46	43	35	35

¹Revised since last year's submission.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits	<u>1,929,789</u>	<u>2,050,885</u>	<u>2,174,401</u>
02 Technical and Special Fees.....	2,044		
03 Communication.....	36,071	50,707	38,726
04 Travel.....	38,277	37,392	38,277
06 Fuel and Utilities.....	498	684	498
07 Motor Vehicle Operation and Maintenance	41,566	66,725	50,009
08 Contractual Services.....	168,876	164,963	174,412
09 Supplies and Materials	5,146	4,394	5,146
10 Equipment—Replacement.....	8,535		
12 Grants, Subsidies and Contributions.....	1,323,922	1,301,055	1,150,960
13 Fixed Charges.....	<u>227,864</u>	<u>210,705</u>	<u>182,405</u>
Total Operating Expenses.....	<u>1,850,755</u>	<u>1,836,625</u>	<u>1,640,433</u>
Total Expenditure.....	<u>3,782,588</u>	<u>3,887,510</u>	<u>3,814,834</u>
Original General Fund Appropriation.....	3,296,041	3,115,636	
Transfer of General Fund Appropriation.....	-216,319	5,125	
Total General Fund Appropriation.....	<u>3,079,722</u>	<u>3,120,761</u>	
Lcss: General Fund Reversion/Reduction.....	54,086		
Net General Fund Expenditure.....	3,025,636	3,120,761	3,043,960
Special Fund Expenditure.....	<u>756,952</u>	<u>766,749</u>	<u>770,874</u>
Total Expenditure.....	<u>3,782,588</u>	<u>3,887,510</u>	<u>3,814,834</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	249,794	253,027	254,388
T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	90,835	92,010	92,506
T00310 Economic Development Opportunity Program.....	30,278	30,670	30,835
T00311 Maryland Enterprise Fund (MEF).....	136,251	138,015	138,757
T00324 Maryland Economic Development Assistance Authority and Fund.....	<u>249,794</u>	<u>253,027</u>	<u>254,388</u>
Total.....	<u>756,952</u>	<u>766,749</u>	<u>770,874</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

OSII’s mission is to stimulate and accelerate the creation of high-growth businesses, their revenue growth, associated intellectual capital, and employment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Small Business and Entrepreneurship. Facilitate the attraction, formation and growth of promising companies in Maryland, from early stage through maturity.

- Objective 1.1** Engage with 250 Maryland entrepreneurs, startups, early stage and small businesses in the current fiscal year.
- Objective 1.2** Support 12 companies with customized strategic research through the Advance Maryland program in the current fiscal year.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of business engagements with a focus on start-ups and early stage companies	425 ¹	662	250 ²	300
Number of companies supported through the Advance Maryland Program	3 ³	5	12	12

Goal 2. Business Retention and Attraction. Contribute to DBED’s business retention, attraction and investment activities by providing industry-specific expertise to internal and external partners.

- Objective 2.1** Conduct 100 outreach/retention visits to Maryland businesses in targeted industry sectors in the fiscal year.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of outreach/retention visits to Maryland businesses in targeted industry sectors	80 ¹	123	100	150

Goal 3. Industry Focus. Grow the targeted industry sectors. Identify and support connections among them.

- Objective 3.1** Assist 100 Maryland businesses in targeted sectors by resolving issues and facilitating successful location decisions in the fiscal year.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of Maryland businesses assisted	44	122	100	150

¹Revised since last year's submission.

²Methodology will change for counting participants attending large events in fiscal year 2015.

³Program initiated in fiscal year 2014.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	12.00	10.00	10.00
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,276,468	1,179,799	1,262,978
02 Technical and Special Fees.....	188,504	300,732	273,134
03 Communication.....	25,412	43,645	30,863
04 Travel.....	68,033	65,091	84,615
06 Fuel and Utilities.....	55		
07 Motor Vehicle Operation and Maintenance.....	27,378	19,323	20,204
08 Contractual Services.....	551,366	362,650	479,970
09 Supplies and Materials.....	8,342	4,935	4,624
10 Equipment—Replacement.....	6,875		
11 Equipment—Additional.....	478		
12 Grants, Subsidies and Contributions.....	923,068	977,500	827,000
13 Fixed Charges.....	112,980	104,574	107,470
Total Operating Expenses.....	1,723,987	1,577,718	1,554,746
Total Expenditure.....	3,188,959	3,058,249	3,090,858
Original General Fund Appropriation.....	2,776,142	2,730,103	
Transfer of General Fund Appropriation.....	190,980	-105,579	
Total General Fund Appropriation.....	2,967,122	2,624,524	
Less: General Fund Reversion/Reduction.....	203,261		
Net General Fund Expenditure.....	2,763,861	2,624,524	2,640,241
Special Fund Expenditure.....	425,098	433,725	450,617
Total Expenditure.....	3,188,959	3,058,249	3,090,858

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	140,282	143,129	148,704
T00305 Maryland Small Business Development Financing Authority (MSBDFDA).....	51,012	52,047	54,073
T00310 Economic Development Opportunity Program.....	17,004	17,349	18,025
T00311 Maryland Enterprise Fund (MEF).....	76,518	78,071	81,111
T00324 Maryland Economic Development Assistance Authority and Fund.....	140,282	143,129	148,704
Total.....	425,098	433,725	450,617

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	124,989	100,000	
Total Operating Expenses.....	<u>124,989</u>	<u>100,000</u>	
Total Expenditure	<u>124,989</u>	<u>100,000</u>	
Special Fund Expenditure.....	<u>124,989</u>	<u>100,000</u>	
Total Expenditure	<u>124,989</u>	<u>100,000</u>	
 Special Fund Income:			
T00327 Partnership for Workforce Quality Fund	124,989	100,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA) and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLP). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

MISSION

To identify and provide financing and incentive based solutions for economic development projects that reflect our CARE mission to create, attract, retain, and increase capital expenditure for businesses and jurisdictions in Maryland.

VISION

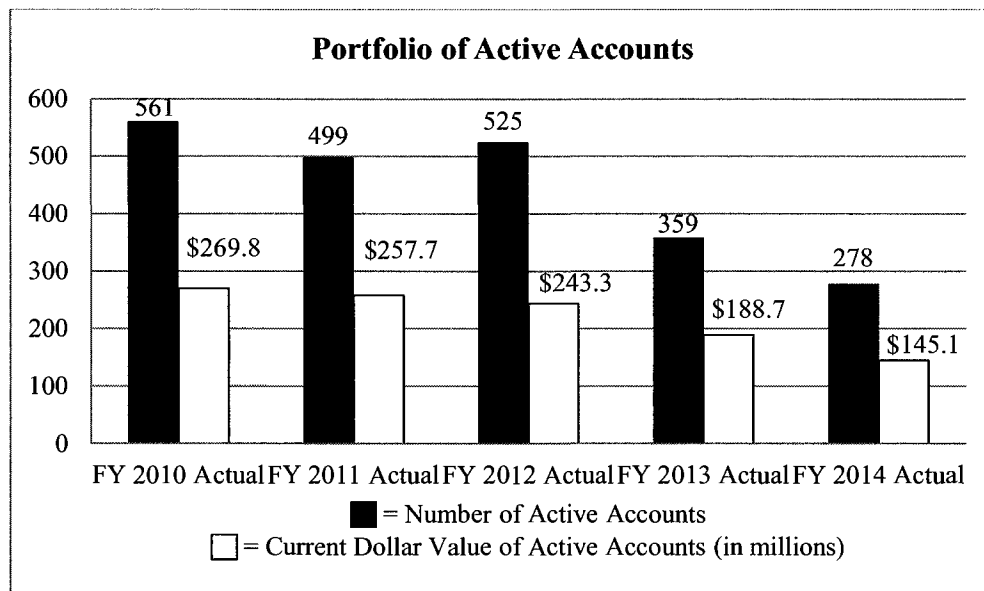
An Agency that provides incentive based solutions that will target core strategic industries within the State, provide structure and accountability for the use and repayment of any discretionary funds, allow flexibility for the changing dynamics of the marketplace, and spur economic development throughout the entire State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer economic development programs for businesses and jurisdictions in Maryland in a manner to maximize the impact of economic development projects, while fulfilling all fiduciary and statutory requirements.

Objective 1.1 Monitor the portfolio of OFP's active account quarterly.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of active accounts managed ¹	359	278	250	250
Current dollar value of active accounts (\$ millions)	\$188.7	\$145.1	\$150.0	\$150.0



¹Does not include MSBDFA or the Venture Fund Accounts; may fluctuate based on current composition of portfolio.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Objective 1.2 Monitor employment contract obligations under MEDAAF Capability 2, 3, and Sunny Day annually.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of companies contractually obligated to report by December 31	²	37	45	45
Number of companies who achieved established employment goals by December 31 reporting	²	6	3	3
Number of companies who did not achieve established employment goals by December 31 reporting	²	4	2	2
Outcome: Actual number of employees reported by December 31	²	9,678	9,500	9,500
Dollar amount satisfied	²	\$933,582	\$500,000	\$500,000
Dollar amount recovered	²	\$700,333	\$500,000	\$500,000

Goal 2. Identify strategic economic development projects in the Finance programs.

Objective 2.1 Increase the number of finance opportunities in the finance programs in the fiscal year.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of financing transaction opportunities created ³	82	73	60	60
Number of financing transactions approved	²	45	50	50
Number of financing transactions settled	61	41 ⁴	50	50

Objective 2.2 Leverage private sector capital of least 5:1 in the fiscal year for settled MEDAAF, MIDFA, Sunny Day, MEAF, MDSPVLP, and CDBG.

Objective 2.3 Create a return on incentive of at least 10:1 on settled transactions with contractually obligated employment reporting in the fiscal year for MEDAAF Capability 1, 2, 3 and Sunny Day.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Dollar amount of total project costs (capital investment) anticipated for projects settled (\$ millions)	\$399.0	\$348.2	\$350.0	\$350.0
Outcome: Private sector dollars leveraged	²	15:1	15:1	15:1
Return On incentive (ROI) over 5 years	²	9.42:1	10.00:1	10.00:1

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

Objective 3.1 Approve financing incentives under MEDAAF Capability 3 and 4 within the fiscal year.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of financing incentives approved to assist local economic development efforts	16	10	12	12

²New measure.

³Eliminated Tax Group and MSBDFA from count.

⁴Does not include the MSBDFA settled transactions.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions.....	.20	1.00	
01 Salaries, Wages and Fringe Benefits.....	2,524,728	2,659,004	2,895,483
02 Technical and Special Fees.....	11,644	56,423	2,600
03 Communication.....	17,360	42,981	41,258
04 Travel.....	17,914	71,918	71,918
07 Motor Vehicle Operation and Maintenance	26,837	29,469	51,985
08 Contractual Services.....	364,108	580,150	648,430
09 Supplies and Materials	12,156	49,923	43,923
10 Equipment—Replacement.....	2,616	15,300	15,300
12 Grants, Subsidies and Contributions.....	2,000		
13 Fixed Charges.....	231,572	288,797	286,241
Total Operating Expenses.....	674,563	1,078,538	1,159,055
Total Expenditure.....	3,210,935	3,793,965	4,057,138
Special Fund Expenditure.....	3,210,935	3,793,965	4,057,138
Total Expenditure.....	3,210,935	3,793,965	4,057,138

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	1,021,856	1,248,949	1,344,952
T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	436,148	586,994	611,579
T00310 Economic Development Opportunity Program.....	201,874	236,373	251,242
T00311 Maryland Enterprise Fund (MEF).....	236,429	367,885	407,285
T00324 Maryland Economic Development Assistance Authority and Fund.....	1,264,628	1,321,405	1,410,423
T00329 Small, Minority and Women-Owned Business Investment Account.....	50,000	32,359	31,657
Total.....	3,210,935	3,793,965	4,057,138

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	6,289,553	6,255,000	6,255,000
Total Operating Expenses.....	<u>6,289,553</u>	<u>6,255,000</u>	<u>6,255,000</u>
Total Expenditure.....	<u>6,289,553</u>	<u>6,255,000</u>	<u>6,255,000</u>
Original General Fund Appropriation.....	<u>1,500,000</u>	<u>1,500,000</u>	
Total General Fund Appropriation.....	<u>1,500,000</u>	<u>1,500,000</u>	
Net General Fund Expenditure.....	1,500,000	1,500,000	1,500,000
Special Fund Expenditure.....	4,748,753	4,755,000	4,755,000
Federal Fund Expenditure.....	40,800		
Total Expenditure.....	<u>6,289,553</u>	<u>6,255,000</u>	<u>6,255,000</u>

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority (MSBDFA).....	4,748,753	4,755,000	4,755,000
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Federal Fund Income:

AA.T00 State Small Business Credit Initiative.....	40,800		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY (MSBDFEA)

FY 2016 Loan and Guarantee Programs Summary

FUND BALANCE WORKSHEET FOR FY 2013 - FY2016

	FY 2013	FY 2014	FY 2015	FY 2016
BEGINNING BALANCE	12,775,041	15,623,414	17,373,873	13,969,864
REVENUE INCOME				
Loan Interest Payments	155,642	100,693	274,328	274,328
Investment Income	86,953	71,722	162,004	162,004
Guarantees & other fees	89,560	71,850	87,003	87,003
Direct Bond Fees	8,795	-	10,001	10,001
Other Fees	25,086	7,854	15,002	15,002
TOTAL REVENUE INCOME*	366,036	252,119	548,338	548,338
OTHER REVENUE				
General Funds	2,500,000	1,500,000	1,500,000	1,500,000
InvestMaryland Revenue	2,287,717	2,310,000	-	-
SSBCI Revenue	-	40,800	-	-
Direct Loan Repayments	1,211,441	2,236,417	1,500,000	1,500,000
Loan Recoveries	7,596	126,355	40,502	40,503
Investment Liquidations	-	21,811	-	-
Loan Recissions	-	336,031	-	-
TOTAL OTHER REVENUE	6,006,754	6,571,414	3,040,502	3,040,503
TOTAL FUNDS AVAILABLE*	19,147,831	22,446,947	20,962,713	17,558,705
EXPENDITURES				
Operating Expenses	258,561	320,381	544,453	542,773
Management Fee	1,434,819	1,628,024	1,625,000	1,625,000
Indirect Admin. Expenses	686,278	708,421	818,396	807,231
Claims Paid	456,591	234,930	50,000	50,000
Prior Period Adjustment	(4,982)	(373)	-	-
TOTAL EXPENDITURES	2,831,267	2,891,383	3,037,849	3,025,004
LOAN/CREDIT ACTIVITY				
Direct Loan Disbursements	477,000	-	600,000	600,000
InvestMaryland Investments	-	280,000	2,255,000	2,255,000
Revolving Line of Credit Disbursements	4,515,395	4,071,878	3,500,000	3,500,000
Line of Credit Repayment	(4,299,245)	(2,170,187)	(2,400,000)	(2,400,000)
TOTAL LOAN ACTIVITY	693,150	2,181,691	3,955,000	3,955,000
TOTAL EXPENDITURES/LOAN ACTIVITY	3,524,417	5,073,074	6,992,849	6,980,004
ENDING BALANCE**	15,623,414	17,373,873	13,969,864	10,578,701

*Numbers may not add due to rounding

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
Total Operating Expenses.....	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
Total Expenditure	<u><u>110,000</u></u>	<u><u>110,000</u></u>	<u><u>110,000</u></u>
Special Fund Expenditure.....	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
Total Expenditure	<u><u>110,000</u></u>	<u><u>110,000</u></u>	<u><u>110,000</u></u>
 Special Fund Income:			
T00330 Not-for-Profit Development Fund	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Quantify equity investments in QMBCs.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Appropriation (\$ millions)	\$8.0	\$10.0	\$12.0	\$12.0
Number of applications: Biotechnology Companies	36	35	45	50
Number of applications: Investors	191	233	200	250
Output: Private Investment in QMBCs (\$ millions)	\$14.6	\$19.9	\$24.0	\$24.0
Number of investors	134	147	175	200
Number of QMBCs receiving investment	23	25	40	45
New jobs created	26	25	45	45
Outcome: Number of QMBCs receiving investment that have remained viable in Maryland for 5 years or more	17	20	25	25

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Operating Expenses.....	<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure.....	<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Original General Fund Appropriation.....	<u>10,000,000</u>	<u>12,000,000</u>	
Total General Fund Appropriation.....	<u>10,000,000</u>	<u>12,000,000</u>	
Net General Fund Expenditure.....	<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure.....	<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Initiate or expand outreach efforts to 10 Maryland military installations and defense agencies in fiscal year 2015.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of direct federal agency outreaches	12	12	10	10

Objective 1.2 Annually prepare for future Department of Defense (DoD) and other federal initiatives that would adversely affect Maryland's federal facilities through a grants program that directly supports defense communities in their advocacy of military installations; grants to be fully executed by Quarter 2 of fiscal year 2015.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of alliance grants	9	9	9	9

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

Objective 2.1 Annually increase the awareness of business opportunities by identifying and promoting federal contracting and partnering opportunities to Maryland businesses.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of new procurement contacts	8	9	5	5
Number of targeted contract promotions	1	1	10	12
Number of contract-related forums	1	4	2	2
Number of attendees at contract-related forums	258	479	350	350
Outcome: Percentage of attending businesses participating in the federal procurement system.	1	1	30	40

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

Objective 3.1 Expand outreach efforts to military commands, defense communities and defense contractors in fiscal year 2015.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of assists to federal agencies and contractors	121 ²	142	220	220

¹New measure.

²Revised since last year's submission.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	5.00	7.00	7.00
Number of Contractual Positions.....	1.60	1.70	1.60
01 Salaries, Wages and Fringe Benefits.....	437,765	680,299	773,321
02 Technical and Special Fees.....	138,463	130,452	133,093
03 Communication.....	6,870	14,123	13,332
04 Travel.....	18,332	23,963	20,554
07 Motor Vehicle Operation and Maintenance	7,020	7,500	7,500
08 Contractual Services.....	18,545	918,595	469,072
09 Supplies and Materials	3,259	3,079	3,485
10 Equipment—Replacement.....	1,759		
11 Equipment—Additional.....		7,500	
12 Grants, Subsidies and Contributions.....	225,473	234,000	234,000
13 Fixed Charges.....	65,050	79,232	77,542
Total Operating Expenses.....	346,308	1,287,992	825,485
Total Expenditure.....	922,536	2,098,743	1,731,899
Original General Fund Appropriation.....	817,382	744,346	
Transfer of General Fund Appropriation.....	-68,795	109,704	
Total General Fund Appropriation.....	748,587	854,050	
Less: General Fund Reversion/Reduction.....	19,388		
Net General Fund Expenditure.....	729,199	854,050	881,938
Special Fund Expenditure.....	93,971	98,203	103,288
Federal Fund Expenditure.....	99,366	1,146,490	746,673
Total Expenditure.....	922,536	2,098,743	1,731,899

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	31,010	32,407	34,085
T00305 Maryland Small Business Development Financing Authority (MSBDFFA).....	11,277	11,784	12,394
T00310 Economic Development Opportunity Program.....	3,759	3,928	4,132
T00311 Maryland Enterprise Fund (MEF).....	16,915	17,677	18,592
T00324 Maryland Economic Development Assistance Authority and Fund.....	31,010	32,407	34,085
Total.....	93,971	98,203	103,288

Federal Fund Income:

12.607 Community Economic Adjustment Assistance for Establishment, Expansion, Realignment, or Closure of a Military Installation.....	99,366	1,146,490	746,673
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	<u>9,100,000</u>	<u>11,110,811</u>	<u>10,602,811</u>
Total Operating Expenses.....	<u>9,100,000</u>	<u>11,110,811</u>	<u>10,602,811</u>
Total Expenditure.....	<u><u>9,100,000</u></u>	<u><u>11,110,811</u></u>	<u><u>10,602,811</u></u>
Special Fund Expenditure.....	<u>9,100,000</u>	<u>11,110,811</u>	<u>10,602,811</u>
Total Expenditure.....	<u><u>9,100,000</u></u>	<u><u>11,110,811</u></u>	<u><u>10,602,811</u></u>

Special Fund Income:

T00329 Small, Minority and Women-Owned Business Investment Account.....	<u>9,100,000</u>	<u>11,110,811</u>	<u>10,602,811</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

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

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

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,071,429	1,071,429	
Total Operating Expenses.....	<u>1,071,429</u>	<u>1,071,429</u>	
Total Expenditure.....	<u>1,071,429</u>	<u>1,071,429</u>	
Special Fund Expenditure.....	<u>1,071,429</u>	<u>1,071,429</u>	
Total Expenditure.....	<u><u>1,071,429</u></u>	<u><u>1,071,429</u></u>	
 Special Fund Income:			
T00310 Economic Development Opportunity Program.....	1,071,429	1,071,429	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND (Sunny Day)

FY 2016 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2013 - FY 2016

	FY 2013	FY 2014	FY 2015	FY 2016
BEGINNING BALANCE	2,584,955	9,195,672	8,636,759	4,350,973
REVENUE				
Interest Income	14,015	11,736	4,412	7,039
Loan Repayments	113,108	115,388	59,150	120,085
Loan Recoveries and Grant Repayments	10,758	334,211	828,500	1,842,750
Investment Liquidation	396,816	408,723	213,146	342,596
Cancelled Encumbrances	7,500,000	-	-	-
TOTAL REVENUE	8,034,697	870,058	1,105,208	2,312,470
TOTAL FUNDS AVAILABLE	10,619,652	10,065,730	9,741,967	6,663,443
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity - Other	1,071,429	1,071,429	-	-
Operating Expenses	113,303	119,266	154,621	160,734
Indirect Expenses	240,912	238,413	236,373	248,943
Prior Period Operating/Indirect Adjustment	(1,664)	(137)	-	-
Film Production Rebate Grant	-	-	5,000,000	-
TOTAL EXPENDITURES/ENCUMBRANCES	1,423,980	1,428,971	5,390,994	409,677
Ending Balance of Uncommitted Funds*	9,195,672	8,636,759	4,350,973	6,253,766

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Approve financing and seed capital investments for emerging high technology businesses.¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Challenge Investments approved	3	3	3	3
Number of Enterprise Investments approved	27	30	15	15
Amount of EIF commitments to small tech businesses	\$8.5	\$16.2	\$10.0	\$5.0
Amount of EIF funded investments into small tech businesses	\$8.4	\$8.8	\$8.0	\$5.0
Amount of investment by private investors into small businesses	\$58	\$36.7	\$16.0	\$15.0
Amount of EIF commitments to private venture capital firms	\$31.0	\$17.0	\$8.0	\$0.0
Amount of EIF funded investments in private venture capital firms	\$4.7	\$9.5	\$11.0	\$11.0
Amount invested by private venture capital firms into Maryland small businesses	\$5.9	\$12.7	\$10.0	\$10.0
Amount of private investment leveraged by private venture capital firm investments	\$23.2	\$42.1	\$30.0	\$30.0

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of technology investment companies in the active IFG portfolio at the end of the fiscal year	115	129	130	130
Number of private venture capital firms in the active EIF portfolio at the end of the year	12	12	15	15

¹Dollar figures are in millions.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		300,000	
14 Land and Structures.....	27,207,274	36,858,632	15,055,000
Total Operating Expenses.....	<u>27,207,274</u>	<u>37,158,632</u>	<u>15,055,000</u>
Total Expenditure.....	<u>27,207,274</u>	<u>37,158,632</u>	<u>15,055,000</u>
Special Fund Expenditure.....	25,576,299	29,887,926	15,055,000
Federal Fund Expenditure.....	1,630,975	7,270,706	
Total Expenditure.....	<u>27,207,274</u>	<u>37,158,632</u>	<u>15,055,000</u>
 Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF).....	25,576,299	29,887,926	15,055,000
 Federal Fund Income:			
AA.T00 State Small Business Credit Initiative.....	1,630,975	7,270,706	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.17 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS

FUND BALANCE WORKSHEET FOR FY 2013 - FY2016

	FY 2013	FY 2014	FY 2015	FY 2016
BEGINNING BALANCE	27,986,258	41,120,874	43,587,728	15,098,859
REVENUE				
Federal SSBCI Funds	1,700,001	1,630,975	7,270,706	-
InvestMaryland Revenue	25,712,283	25,690,000	-	-
Equity Investment Earnings	3,207,340	1,653,738	1,690,598	1,425,521
Royalties	226,062	-	71,483	21,892
Interest Income on Balance	300,369	366,754	563,807	542,028
Loan Repayments	121,446	671,899	816,793	884,386
Grant Repayments	72,207	83,297	87,770	88,873
Prior Encumbrance Cancellations	250,002	-	750,000	750,000
Other Revenue	8,580	40,210	-	-
TOTAL REVENUE	31,598,290	30,136,873	11,251,157	3,712,700
TOTAL FUNDS AVAILABLE	59,584,548	71,257,747	54,838,885	18,811,559
EXPENDITURES/ENCUMBRANCES				
Enterprise Investments/Grants Encumbrance	300,000	300,000	300,000	-
InvestMaryland - VC Investments**	9,446,074	8,841,302	22,657,926	15,055,000
InvestMaryland - Direct Investments**	5,348,789	14,565,971	6,930,000	-
SSBCI Activity	1,700,001	1,630,975	7,270,706	-
Operating Expenses	853,040	1,306,401	1,343,326	1,335,481
Indirect Expenses	820,753	1,024,211	1,238,068	1,543,902
Prior Year Adjustment	(4,983)	1,159	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	18,463,674	27,670,019	39,740,026	17,934,383
ENDING BALANCE*	41,120,874	43,587,728	15,098,859	877,176

*Numbers may not add due to rounding

**FY 2013 entry revised from last year's submission

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	300,000	300,000	300,000
Total Operating Expenses.....	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure.....	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
Original General Fund Appropriation.....	<u>300,000</u>	<u>300,000</u>	
Total General Fund Appropriation.....	<u>300,000</u>	<u>300,000</u>	
Net General Fund Expenditure.....	<u>300,000</u>	<u>300,000</u>	300,000
Total Expenditure.....	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

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

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	2,000,000	4,000,000	2,000,000
Total Operating Expenses.....	2,000,000	4,000,000	2,000,000
Total Expenditure.....	2,000,000	4,000,000	2,000,000
Original General Fund Appropriation.....	3,000,000	4,000,000	
Total General Fund Appropriation.....	3,000,000	4,000,000	
Less: General Fund Reversion/Reduction.....	1,000,000		
Net General Fund Expenditure.....	2,000,000	4,000,000	2,000,000
Total Expenditure.....	2,000,000	4,000,000	2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.20 MARYLAND E-NOVATION INITIATIVE — DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

Program Description:

The Maryland E-Nnovation Initiative program is a special, nonlapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....			8,500,000
Total Operating Expenses.....			8,500,000
Total Expenditure.....			8,500,000
Net General Fund Expenditure.....			500,000
Special Fund Expenditure.....			8,000,000
Total Expenditure.....			8,500,000

Special Fund Income:

T00322 Maryland E-Nnovation Initiative.....			8,000,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	310,000	400,000	
Total Operating Expenses.....	<u>310,000</u>	<u>400,000</u>	
Total Expenditure.....	<u>310,000</u>	<u>400,000</u>	
Special Fund Expenditure.....	<u>310,000</u>	<u>400,000</u>	
Total Expenditure.....	<u>310,000</u>	<u>400,000</u>	
 Special Fund Income:			
T00312 Maryland Economic Adjustment Fund (MEAF)	310,000	400,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND (MEAF)

FY 2016 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2013 - FY2016

	FY 2013	FY 2014	FY 2015	FY 2016
BEGINNING BALANCE	484,586	714,370	442,051	102,051
REVENUE				
Investment Income	4,585	7,759	5,000	5,000
Loan Interest Income	13,909	7,545	5,000	5,000
Loan Repayment	216,147	22,277	50,000	50,000
Loan Recoveries	300	100	-	-
TOTAL REVENUE	234,941	37,681	60,000	60,000
TOTAL FUNDS AVAILABLE*	719,527	752,051	502,051	162,051
EXPENDITURES				
Encumbrances/Approval Activity	-	310,000	400,000	-
Indirect Cost-Admin	5,280	-	-	-
Prior Period Operating/Indirect Adjustment	(123)	-	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	5,157	310,000	400,000	-
ENDING BALANCE*	714,370	442,051	102,051	162,051

*Numbers may not add due to rounding.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

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

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	1,649,600	1,500,000	1,500,000
14 Land and Structures.....	16,699,733	25,000,000	18,500,000
Total Operating Expenses.....	18,349,333	26,500,000	20,000,000
Total Expenditure	18,349,333	26,500,000	20,000,000
Original General Fund Appropriation.....	3,500,000	8,423,234	
Transfer of General Fund Appropriation.....	-2,726,766	-1,000,000	
Total General Fund Appropriation.....	773,234	7,423,234	
Less: General Fund Reversion/Reduction.....	500,000		
Net General Fund Expenditure.....	273,234	7,423,234	7,423,234
Special Fund Expenditure.....	18,076,099	19,076,766	12,576,766
Total Expenditure	18,349,333	26,500,000	20,000,000

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	18,076,099	19,076,766	12,576,766
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND (MEDAAF)

FY 2016 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2013 - FY2016

	FY 2013	FY 2014	FY 2015	FY 2016
BEGINNING BALANCE	23,476,464	23,468,120	12,191,325	6,438,867
REVENUE				
General Funds	4,500,000	273,234	7,423,234	7,423,234
Investment Income	423,257	498,346	1,294,973	737,189
Interest Income	698,669	465,317	388,495	285,755
Loan Repayments	7,369,468	2,979,907	4,087,353	4294188
Loan Recoveries and Grant Repayments	762,310	41,436	553,098	533,612
Other Income	73,835	226,821	113,682	63,873
Brownfields Local Property Tax Contributions	-	2,754,092	528,764	1,136,633
Investment Liquidation	229,759	229,759	209,172	256,319
Canceled Encumbrances/Recissions	6,130,981	2,654,749	3,000,000	3,000,000
TOTAL REVENUE*	20,188,279	10,123,661	17,598,771	17,730,803
TOTAL FUNDS AVAILABLE*	43,664,743	33,591,781	29,790,096	24,169,670
EXPENDITURES/ENCUMBRANCES				
Encumbrances/Approval Activity	15,000,000	18,349,333	20,000,000	20,000,000
Operating Expenses	488,480	513,627	643,950	663,734
Indirect Expenses	4,743,131	2,553,226	2,707,279	2,629,757
Prior Period Operating/Indirect Adjustment	(34,988)	(15,730)	-	-
TOTAL EXPENDITURES/ENCUMBRANCES*	20,196,623	21,400,456	23,351,229	23,293,491
Ending Balance of Uncommitted Funds*	23,468,120	12,191,325	6,438,867	876,179

*Numbers may not add due to rounding

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		<u>500,000</u>	
Total Operating Expenses.....		<u>500,000</u>	
Total Expenditure		<u><u>500,000</u></u>	
Federal Fund Expenditure.....		<u>500,000</u>	
Total Expenditure		<u><u>500,000</u></u>	
 Federal Fund Income:			
AA.T00 State Small Business Credit Initiative.....		<u>500,000</u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.42 MARYLAND INDUSTRIAL DEVELOPMENT FINANCING AUTHORITY (MIDFA)

FY 2016 Grant and Loan Program

FUND BALANCE WORKSHEET FOR FY 2013 - FY2016

	FY 2013	FY 2014	FY 2015	FY 2016
BEGINNING BALANCE	38,536,949	37,155,266	35,581,130	33,698,304
REVENUE				
Federal SSBCI Funds	-	-	500,000	-
Interest Income	334,795	378,071	362,053	342,895
Insurance Premiums	56,515	34,435	32,063	28,778
Issuance & Other Fees	596,259	366,443	425,702	377,523
Miscellaneous Income**	1,925	488	1,292	919
TOTAL REVENUE	989,494	779,437	1,321,110	750,115
TOTAL FUNDS AVAILABLE*	39,526,443	37,934,703	36,902,240	34,448,419
EXPENDITURES				
SSBCI - Transfer to DHCD	-	-	500,000	-
Operating Expenses	394,840	267,580	574,494	598,263
Indirect Cost-Admin	1,991,324	2,085,993	2,129,442	2,131,148
Prior Period Operating/Indirect Adjustment	(14,987)	-	-	-
Claims	-	-	-	-
TOTAL EXPENDITURES/ENCUMBRANCES	2,371,177	2,353,573	3,203,936	2,729,411
ENDING BALANCE (Before Reserve for Losses)	37,155,266	35,581,130	33,698,304	31,719,008
Prior Reserve	4,076,422	2,265,666	2,050,249	3,050,249
Additional Reserve for Loan Losses	(1,810,756)	(215,417)	1,000,000	500,000
Ending Reserve for Loan Losses	2,265,666	2,050,249	3,050,249	3,550,249
ENDING BALANCE (AFTER RESERVE)*	34,889,600	33,530,881	30,648,055	28,168,759

*Numbers may not add due to rounding.

**Previously listed as loan recoveries - corrected from last year's submission

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	40.00	40.00	40.00
Total Number of Contractual Positions.....	11.65	12.30	13.10
Salaries, Wages and Fringe Benefits.....	3,542,720	3,679,742	3,968,318
Technical and Special Fees.....	418,787	445,525	448,850
Operating Expenses.....	29,562,659	37,796,835	28,469,657
Original General Fund Appropriation.....	29,775,696	31,041,877	
Transfer/Reduction.....	53,262	10,197	
Total General Fund Appropriation.....	29,828,958	31,052,074	
Less: General Fund Reversion/Reduction.....	168,043		
Net General Fund Expenditure.....	29,660,915	31,052,074	29,408,179
Special Fund Expenditure.....	595,104	9,350,000	2,600,000
Federal Fund Expenditure.....	3,082,379	1,078,322	612,419
Reimbursable Fund Expenditure.....	185,768	441,706	266,227
Total Expenditure.....	<u>33,524,166</u>	<u>41,922,102</u>	<u>32,886,825</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 OFFICE OF THE ASSISTANT SECRETARY

MISSION

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

VISION

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

KEY GOALS AND OBJECTIVES

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

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	.10		
01 Salaries, Wages and Fringe Benefits.....	<u>502,246</u>	<u>483,194</u>	<u>522,062</u>
02 Technical and Special Fees.....	<u>3,091</u>		
03 Communication.....	4,762	9,335	5,198
04 Travel.....	7,547	13,103	13,403
07 Motor Vehicle Operation and Maintenance	7,456	6,913	6,751
08 Contractual Services.....	40,934	49,018	63,301
09 Supplies and Materials.....	1,922	8,604	4,170
10 Equipment—Replacement.....	2,720		
11 Equipment—Additional.....	1,592		
12 Grants, Subsidies and Contributions.....	660,610	157,500	64,000
13 Fixed Charges.....	65,372	73,681	74,592
Total Operating Expenses.....	<u>792,915</u>	<u>318,154</u>	<u>231,415</u>
Total Expenditure.....	<u>1,298,252</u>	<u>801,348</u>	<u>753,477</u>
Original General Fund Appropriation.....	1,357,169	798,555	
Transfer of General Fund Appropriation.....	8,753	2,793	
Total General Fund Appropriation.....	<u>1,365,922</u>	<u>801,348</u>	
Less: General Fund Reversion/Reduction.....	67,670		
Net General Fund Expenditure.....	<u>1,298,252</u>	<u>801,348</u>	<u>753,477</u>
Total Expenditure.....	<u>1,298,252</u>	<u>801,348</u>	<u>753,477</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development (MOTD) serves as the State’s official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include:

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Generate more than 3 million web visits and quality leads from potential high-value visitors in key feeder markets by fiscal year 2017.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of unique web users	1,778,974	1,808,708	2,000,000	2,200,000
Total number of advertising-generated inquiries	696,503	858,088	900,000	1,000,000
Output: Travel media exposure (dollars)	\$13,868,844 ¹	\$9,604,256	\$17,000,000	\$12,000,000

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of welcome center visitors	333,001 ¹	295,484	340,000	350,000
Output: Literature distribution	1,085,610	727,417	1,000,000	1,000,000

¹ Revised since last year’s publication.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

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

Objective 2.1 Generate an additional \$30 million in State sales tax revenue in tourism tax categories determined in the Tourism Promotion Act by fiscal year 2017.

Performance Measures (\$ millions)	2013 ² Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Restaurants, lunchrooms, delis without beer, wine, and liquor (BWL)	\$107.9	\$112.4	\$115.6	\$120.3
Hotels, motels selling food with BWL	\$42.8	\$41.5	\$42.7	\$44.0
Restaurants and night clubs with BWL	\$82.3	\$83.3	\$85.6	\$89.1
General merchandise	\$7.8	\$8.3	\$8.8	\$9.1
Automobile, bus and truck rentals	\$56.2	\$58.1	\$60.1	\$62.0
Airlines – commercial	\$0.1	\$0.2	\$0.3	\$0.3
Hotels, motels, apartments, cottages	\$91.8	\$94.4	\$99.1	\$102.1
Recreation and amusement places	\$3.1	\$3.2	\$3.4	\$3.5
Total Tourism Sales Tax revenue attributable to tourism:	\$392.0	\$401.4	\$415.6	\$430.4

Objective 2.2 Increase leisure and hospitality jobs (U.S. Bureau of Labor Statistics (BLS) estimates) by 2 percent by fiscal year 2017.

Performance Measures	2013 ³ Actual	2014 Estimated	2015 Estimated	2016 Estimated
Outcome: Jobs generated:				
Arts, entertainment, and recreation	40,008	41,600	42,150	42,550
Accommodation	24,175	24,700	24,900	25,150
Food services and drinking places	185,666	190,700	192,750	194,700
Total jobs generated:	249,849	257,000	259,800	262,400

² The Comptroller’s Office is no longer adjusting the tourism tax codes in response to the increase on alcohol in fiscal year 2012. Fiscal year 2013 numbers have been revised accordingly.

³ The methodology for calculating the employment figures represents the average number of non-seasonally adjusted employment in these sub-sectors over the twelve months of the fiscal year. The most recent revised data as of August 9, 2014 from the U.S. Bureau of Labor Statistics has been included. Fiscal year 2013 actuals have been revised.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions.....	8.55	9.30	11.10
01 Salaries, Wages and Fringe Benefits.....	2,039,041	2,200,391	2,283,031
02 Technical and Special Fees.....	250,097	247,923	324,484
03 Communication.....	255,976	264,794	267,677
04 Travel.....	90,600	78,343	87,423
06 Fuel and Utilities.....	8,302	10,210	8,302
07 Motor Vehicle Operation and Maintenance	25,107	31,137	29,608
08 Contractual Services.....	178,436	198,730	215,275
09 Supplies and Materials	27,358	32,328	21,745
10 Equipment—Replacement.....	11,637		
12 Grants, Subsidies and Contributions.....	267,299	185,873	196,373
13 Fixed Charges.....	289,868	292,013	282,504
Total Operating Expenses.....	1,154,583	1,093,428	1,108,907
Total Expenditure.....	3,443,721	3,541,742	3,716,422
Original General Fund Appropriation.....	3,487,968	3,531,936	
Transfer of General Fund Appropriation.....	34,753	9,806	
Total General Fund Appropriation.....	3,522,721	3,541,742	
Less: General Fund Reversion/Reduction.....	79,000		
Net General Fund Expenditure.....	3,443,721	3,541,742	3,716,422
Total Expenditure.....	3,443,721	3,541,742	3,716,422

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	4,943,325	6,385,753	5,838,417
12 Grants, Subsidies and Contributions.....	7,532,853	5,357,818	2,885,577
Total Operating Expenses.....	<u>12,476,178</u>	<u>11,743,571</u>	<u>8,723,994</u>
Total Expenditure.....	<u>12,476,178</u>	<u>11,743,571</u>	<u>8,723,994</u>
Original General Fund Appropriation.....	9,500,000	10,500,000	
Total General Fund Appropriation.....	<u>9,500,000</u>	<u>10,500,000</u>	
Net General Fund Expenditure.....	9,500,000	10,500,000	8,157,767
Special Fund Expenditure.....	300,000	300,000	300,000
Federal Fund Expenditure.....	2,490,410	501,865	
Reimbursable Fund Expenditure.....	185,768	441,706	266,227
Total Expenditure.....	<u>12,476,178</u>	<u>11,743,571</u>	<u>8,723,994</u>

Special Fund Income:

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

AB.T00 US Mint Star-Spangled Banner Commemorative Coin Sales.....	2,490,410	501,865	
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	185,768	441,706	266,227
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

PROGRAM DESCRIPTION

The Maryland State Arts Council (MSAC) supports the visual, literary and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters; county arts councils; schools; Arts & Entertainment Districts; and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions and other programs that advance the arts across the State.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To contribute to the economy of the State of Maryland.

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

Performance Measures	2013 Actual ¹	2014 Estimated	2015 Estimated	2016 Estimated
Outcomes: Gross sales by Maryland non-profit arts industry (billions)	\$1.0	\$1.3	\$1.4	\$1.5
Total number of full-time equivalent jobs supported by non-profit arts industry	12,000	14,000	14,500	15,000
Grants for Organizations (GFO) – matching funds (millions)	\$275	\$225	\$227	\$230
Community Arts Development (CAD) – matching funds (millions)	\$18.5	\$18.9	\$19.0	\$19.2
Arts-in-education matching funds	\$520,000	\$525,000	\$525,000	\$530,000
Number of attendees at arts events supported by MSAC (millions)	7.6	8.0	8.1	8.2
Individual artists program – number of participants	593	400	425	500
Maryland Traditions Folklife program – institutions served	139	135	140	145

Goal 2. To contribute to the tax revenues of the State of Maryland.

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

Performance Measures	2013 Actual ¹	2014 Estimated	2015 Estimated	2016 Estimated
Outcomes: State and local taxes paid by Maryland non-profit arts industry (millions)	\$45	\$50	\$52	\$54
Arts organizations payroll (millions)	\$102	\$101	\$102	\$103
Per capita arts investment	\$2.24	\$2.60	\$2.70	\$2.78

Goal 3. To enhance the educational experiences of Maryland students.

Objective 3.1 Provide quality arts-in-education programs for Maryland students.

Performance Measures	2013 Actual	2014 Estimated	2015 Estimated	2016 Estimated
Outcomes: Number of schools served	507	528	530	545
Number of children served through performances/residencies	199,000	194,000	200,000	220,000
Number of teaching artists and ensembles on MSAC roster	135	124	135	140

¹ Estimated at time of last year’s publication.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	11.00	12.00	12.00
Number of Contractual Positions.....	3.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,001,433</u>	<u>996,157</u>	<u>1,163,225</u>
02 Technical and Special Fees.....	<u>165,599</u>	<u>197,602</u>	<u>124,366</u>
03 Communication.....	44,928	39,031	43,523
04 Travel.....	76,922	91,119	78,307
06 Fuel and Utilities.....	14,750	15,167	15,340
08 Contractual Services.....	491,933	400,878	527,978
09 Supplies and Materials	19,850	20,374	26,691
10 Equipment—Replacement.....	2,475		19,874
11 Equipment—Additional.....	3,497	493	
12 Grants, Subsidies and Contributions.....	14,331,313	15,160,634	15,528,666
13 Fixed Charges.....	<u>153,315</u>	<u>163,986</u>	<u>164,962</u>
Total Operating Expenses.....	<u>15,138,983</u>	<u>15,891,682</u>	<u>16,405,341</u>
Total Expenditure.....	<u>16,306,015</u>	<u>17,085,441</u>	<u>17,692,932</u>
Original General Fund Appropriation.....	15,430,559	16,211,386	
Transfer of General Fund Appropriation.....	<u>9,756</u>	<u>-2,402</u>	
Total General Fund Appropriation.....	15,440,315	16,208,984	
Less: General Fund Reversion/Reduction.....	<u>21,373</u>		
Net General Fund Expenditure.....	15,418,942	16,208,984	16,780,513
Special Fund Expenditure.....	295,104	300,000	300,000
Federal Fund Expenditure.....	591,969	576,457	612,419
Total Expenditure.....	<u>16,306,015</u>	<u>17,085,441</u>	<u>17,692,932</u>

Special Fund Income:

T00313 Artist in Education Local Sponsors (AIELS).....	<u>295,104</u>	<u>300,000</u>	<u>300,000</u>
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Federal Fund Income:

45.025 Promotion of the Arts—Partnership Agreements.....	<u>591,969</u>	<u>576,457</u>	<u>612,419</u>
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

The Film Production Rebate Fund was created to retain and encourage the expansion of the film industry in Maryland. Grant recipients are chosen by the Secretary based on merit and economic benefit to the State. This production of films, television series, and commercials stimulates Maryland's economy including job growth, business sales, and an increased tax base.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		7,500,000	
Total Operating Expenses.....		7,500,000	
Total Expenditure.....		7,500,000	
Special Fund Expenditure.....		7,500,000	
Total Expenditure.....		7,500,000	
Special Fund Income:			
T00310 Economic Development Opportunity Program.....		5,000,000	
T00328 Preservation of Cultural Arts.....		2,500,000	
Total.....		7,500,000	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		1,250,000	2,000,000
Total Operating Expenses.....		<u>1,250,000</u>	<u>2,000,000</u>
Total Expenditure.....		<u><u>1,250,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure.....		1,250,000	2,000,000
Total Expenditure.....		<u><u>1,250,000</u></u>	<u><u>2,000,000</u></u>
 Special Fund Income:			
T00328 Preservation of Cultural Arts.....		<u>1,250,000</u>	<u>2,000,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2014 Actual	2015 Appropriation	2016 Allowance
Operating Expenses	18,388,192	20,073,192	18,923,192
Original General Fund Appropriation.....	18,573,192	19,073,192	
Transfer/Reduction	-185,000	1,000,000	
Total General Fund Appropriation.....	18,388,192	20,073,192	
Net General Fund Expenditure.....	18,388,192	20,073,192	18,923,192
Total Expenditure	18,388,192	20,073,192	18,923,192

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase technology transfer and commercialization.

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Technology Commercialization Fund awards	18	20	18	18
Number of University Technology Development Fund awards	5	5	2	2

Objective 1.2 Promote institutional research to entrepreneurs via showcases.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of showcases	3	3	3	3

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative amount of downstream funding leveraged by TEDCO Maryland Technology Transfer Fund (\$ millions) ¹	632 ²	670	680	690

¹ Leverage tracking began in fiscal year 2004.

² Revised from last year’s publication.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	3,173,192	3,673,192	3,623,192
Total Operating Expenses.....	<u>3,173,192</u>	<u>3,673,192</u>	<u>3,623,192</u>
Total Expenditure.....	<u>3,173,192</u>	<u>3,673,192</u>	<u>3,623,192</u>
Original General Fund Appropriation.....	3,173,192	3,673,192	
Total General Fund Appropriation.....	<u>3,173,192</u>	<u>3,673,192</u>	
Net General Fund Expenditure.....	<u>3,173,192</u>	<u>3,673,192</u>	3,623,192
Total Expenditure.....	<u>3,173,192</u>	<u>3,673,192</u>	<u>3,623,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2014 Actual	2015 Appropriation	2016 Allowance
Salaries and Wages.....	1,540,624	1,388,917	1,416,740
Contractual Services.....	40,565	29,300	29,300
Equipment.....	10,000	9,000	9,000
Other Operational Costs.....	1,582,003	2,245,975	2,168,152
Total Expenditure.....	<u>3,173,192</u>	<u>3,673,192</u>	<u>3,623,192</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Stem Cell Research Fund

Objective 1.1 In fiscal year 2016, TEDCO will manage the Maryland Stem Cell Research Fund and work with the Maryland Stem Cell Commission.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Research proposals received	180	180	180	180
Output: Research projects awarded	36	36	36	36
Research funding appropriated (\$ millions) ¹	9.8	9.8	9.8	9.2

¹ Excludes operational costs of program.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	10,215,000	10,400,000	9,400,000
Total Operating Expenses.....	<u>10,215,000</u>	<u>10,400,000</u>	<u>9,400,000</u>
Total Expenditure.....	<u>10,215,000</u>	<u>10,400,000</u>	<u>9,400,000</u>
Original General Fund Appropriation.....	10,400,000	10,400,000	
Transfer of General Fund Appropriation.....	-185,000		
Total General Fund Appropriation.....	<u>10,215,000</u>	<u>10,400,000</u>	
Net General Fund Expenditure.....	<u>10,215,000</u>	<u>10,400,000</u>	<u>9,400,000</u>
Total Expenditure.....	<u>10,215,000</u>	<u>10,400,000</u>	<u>9,400,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.04 MARYLAND INNOVATION INITIATIVE

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maryland Innovation Initiative

Objective 1.1 In fiscal year 2016, TEDCO will manage the Maryland Innovation Initiative and work with the Maryland Innovation Initiative Board of Directors.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Commercialization proposals received	100	125	125	125
Output: Commercialization projects awarded	29	62	40	40
Program funding appropriated (\$ millions) ¹	5	5	5	5
Number of start-up companies created	8	8	10	10

¹ Excludes operational costs of program.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.04 MARYLAND INNOVATION INITIATIVE — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,900,000</u>
Total Operating Expenses.....	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,900,000</u>
Total Expenditure.....	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>4,900,000</u></u>
Original General Fund Appropriation.....	<u>5,000,000</u>	<u>5,000,000</u>	
Total General Fund Appropriation.....	<u>5,000,000</u>	<u>5,000,000</u>	
Net General Fund Expenditure.....	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,900,000</u>
Total Expenditure.....	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>4,900,000</u></u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.05 CYBERSECURITY INVESTMENT FUND

PROGRAM DESCRIPTION

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Cybersecurity Investment Fund.

Objective 1.1 In fiscal year 2016, TEDCO will manage the Cybersecurity Investment Fund to build upon the cybersecurity assets of the region.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Cybersecurity proposals received	¹	¹	30	40
Output: Cybersecurity projects awarded	¹	¹	9	10
Program funding appropriated (\$ millions)	¹	¹	1	1

¹ New measures for which data not available for fiscal years 2013 and 2014.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.05 CYBERSECURITY INVESTMENT FUND — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....		1,000,000	1,000,000
Total Operating Expenses.....		1,000,000	1,000,000
Total Expenditure.....		1,000,000	1,000,000
Transfer of General Fund Appropriation.....		1,000,000	
Total General Fund Appropriation.....		1,000,000	
Net General Fund Expenditure.....		1,000,000	1,000,000
Total Expenditure.....		1,000,000	1,000,000

PERSONNEL DETAIL

Business and Economic Development

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
t00a00	Office of the Secretary							
t00a0001	Secretariat Services							
	secy dept busn econ devlp	1.00	164,625	1.00	177,977	1.00	177,977	
	dep secy dept busn econ devlp	1.00	147,441	1.00	153,532	1.00	153,532	
	prgm mgr senior iv	1.00	129,199	1.00	134,749	1.00	134,749	
	exec assoc iii	.00	0	1.00	46,857	1.00	46,857	
	administrator vii	1.00	71,663	1.00	81,098	1.00	82,640	
	admin prog mgr iii	1.00	0	.00	0	.00	0	
	administrator vi	1.00	90,844	1.00	97,203	1.00	97,203	
	prgm mgr iii	1.00	93,898	1.00	97,203	1.00	97,203	
	admin prog mgr ii	1.00	84,936	1.00	89,400	1.00	91,107	
	administrator iii	1.00	74,730	.00	0	.00	0	
	administrator iii	2.00	149,365	2.00	141,368	2.00	143,350	
	administrator i	.00	0	1.00	60,340	1.00	60,919	
	administrator i	1.00	57,383	1.00	47,333	1.00	49,088	
	exec assoc ii	2.00	84,507	2.00	95,809	2.00	96,329	
	admin prog mgr i	.00	0	1.00	55,662	1.00	53,193	
	management associate	2.00	91,674	1.00	43,738	1.00	44,545	
TOTAL	t00a0001*	16.00	1,240,265	16.00	1,322,269	16.00	1,328,692	
t00a0003	Office of the Attorney General							
	div dir ofc atty general	1.00	130,166	1.00	134,749	1.00	134,749	
	asst attorney general viii	2.00	107,177	2.00	236,394	2.00	236,394	
	asst attorney general vii	6.00	420,343	6.00	651,970	6.00	648,263	
	administrator ii oag	1.00	67,456	1.00	72,199	1.00	73,593	
	admin officer ii oag	1.00	55,505	1.00	59,392	1.00	59,961	
	paralegal ii oag	1.00	47,025	1.00	50,272	1.00	50,741	
	admin aide oag	1.00	44,165	1.00	47,209	1.00	47,648	
TOTAL	t00a0003*	13.00	871,837	13.00	1,252,185	13.00	1,251,349	
t00a0004	Maryland Enterprise Investment Fund Admin.							
	managing dir equity funds	1.00	214,799	1.00	222,360	1.00	222,360	
	prgm mgr senior iii	1.00	107,139	1.00	114,671	1.00	116,883	
	prgm mgr senior ii	2.00	208,563	2.00	223,224	2.00	226,451	
	administrator vi	1.00	59,052	1.00	65,286	1.00	66,541	
	management associate	1.00	50,097	1.00	53,598	1.00	54,109	
TOTAL	t00a0004*	6.00	639,650	6.00	679,139	6.00	686,344	
t00a0005	BioMaryland Center							
	exec dir md biotech ctr	1.00	156,710	1.00	162,226	1.00	162,226	
	prgm mgr senior i	1.00	111,661	2.00	213,324	2.00	214,310	
	administrator v	1.00	60,474	.00	0	.00	0	
	administrator iii	1.00	14,993	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

t00a0005 BioMaryland Center							
industrial dev supervisor	1.00	88,008	3.00	266,594	3.00	269,943	
management assoc	.00	0	1.00	36,557	1.00	36,557	
administrator ii	1.00	72,461	.00	0	.00	0	
administrator ii	1.00	59,032	.00	0	.00	0	
administrator i	.00	0	1.00	44,017	1.00	45,641	
admin officer ii	1.00	53,386	1.00	58,276	1.00	58,834	
exec assoc i	1.00	29,068	.00	0	.00	0	

TOTAL t00a0005*	9.00	645,793	9.00	780,994	9.00	787,511	

t00a0008 Office of Administration and Technology							
prgm mgr senior iv	1.00	117,377	1.00	122,417	1.00	124,789	
hr director iii	1.00	103,721	1.00	113,763	1.00	115,959	
prgm mgr senior ii	2.00	199,583	2.00	217,013	2.00	220,178	
it asst director iv	1.00	68,069	1.00	93,299	1.00	95,084	
admin prog mgr iv	1.00	91,569	1.00	97,988	1.00	99,869	
admin prog mgr iii	1.00	90,844	1.00	97,203	1.00	97,203	
administrator vi	1.00	90,844	2.00	189,038	2.00	190,793	
management associate	.00	0	1.00	36,557	1.00	36,557	
admin prog mgr ii	1.00	43,765	.00	0	.00	0	
administrator v	1.00	11,124	.00	0	.00	0	
administrator v	3.00	166,183	3.00	233,769	3.00	238,260	
administrator iv	1.00	63,596	1.00	65,416	1.00	66,677	
administrator iv	1.00	79,832	1.00	85,401	1.00	85,401	
computer network spec mgr	1.00	80,467	1.00	71,172	1.00	72,546	
obs-data proc mgr v	1.00	79,832	1.00	85,401	1.00	85,401	
computer network spec lead	1.00	58,383	.00	0	.00	0	
hr administrator i	1.00	70,389	1.00	77,078	1.00	77,823	
hr administrator i	1.00	69,055	1.00	75,617	1.00	77,078	
it programmer analyst lead/adva	1.00	63,000	1.00	67,425	1.00	68,723	
administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
agency procurement spec supv	1.00	60,165	1.00	64,387	1.00	65,625	
computer info services spec sup	1.00	47,384	1.00	52,304	1.00	53,301	
computer network spec ii	1.00	60,512	1.00	60,815	1.00	61,399	
it programmer analyst ii	2.00	108,876	3.00	156,885	3.00	160,969	
administrator i	1.00	60,000	2.00	126,607	2.00	128,413	
administrator i	2.00	116,550	2.00	125,242	2.00	104,936	
computer network spec i	1.00	48,576	1.00	54,884	1.00	55,408	
it programmer analyst trainee	.00	0	1.00	47,807	1.00	49,583	
admin officer iii	1.00	62,694	1.00	65,827	1.00	65,827	
admin officer iii	1.00	47,632	1.00	51,452	1.00	51,943	
hr officer i	1.00	49,746	1.00	54,451	1.00	54,971	
admin officer ii	1.00	42,223	1.00	46,560	1.00	46,993	
admin officer ii	1.00	18,602	.00	0	.00	0	
admin officer i	2.00	93,012	2.00	101,870	2.00	103,361	

PERSONNEL DETAIL

Business and Economic Development

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

t00a0008 Office of Administration and Technology								
	computer info services spec i	1.00	34,562	.00	0	.00	0	
	fiscal accounts clerk manager	1.00	57,650	1.00	61,691	1.00	61,691	

	TOTAL t00a0008*	40.00	2,523,273	40.00	2,871,538	40.00	2,889,657	
	TOTAL t00a00 **	84.00	5,920,818	84.00	6,906,125	84.00	6,943,553	

t00e00 Division of Marketing and Communications								
t00e0001 Division of Marketing and Communications								
	exec viii	1.00	140,906	1.00	142,646	1.00	142,646	
	prgm mgr senior i	1.00	88,764	1.00	98,766	1.00	100,660	
	administrator vi	1.00	82,646	1.00	88,424	1.00	90,112	
	prgm mgr iii	1.00	93,509	1.00	97,203	1.00	97,203	
	administrator v	1.00	66,496	1.00	71,172	1.00	72,546	
	administrator v	1.00	77,649	1.00	84,479	1.00	86,087	
	prgm mgr ii	1.00	67,253	1.00	84,479	1.00	86,087	
	administrator iv	1.00	44,383	1.00	64,184	1.00	64,800	
	administrator iii	6.00	383,648	6.00	434,787	6.00	440,376	
	industrial dev supervisor	1.00	77,490	1.00	82,901	1.00	84,479	
	industrial dev representative	3.00	153,100	2.00	169,212	2.00	170,802	
	administrator ii	1.00	34,833	1.00	46,857	1.00	48,595	
	administrator ii	2.00	122,665	3.00	194,446	3.00	197,544	
	administrator i	.00	0	2.00	104,332	2.00	106,302	
	administrator i	1.00	52,970	.00	0	.00	0	
	admin officer iii	1.00	58,105	1.00	62,179	1.00	62,775	
	admin officer ii	1.00	40,342	.00	0	.00	0	
	admin officer ii	1.00	6,300	.00	0	.00	0	
	admin officer i	1.00	48,268	1.00	51,612	1.00	52,104	

	TOTAL t00e0001*	26.00	1,639,327	25.00	1,877,679	25.00	1,903,118	
	TOTAL t00e00 **	26.00	1,639,327	25.00	1,877,679	25.00	1,903,118	

t00f00 Division of Business and Enterprise Development								
t00f0001 Assistant Secretary of Business and Enterprise Dev								
	exec viii	1.00	137,795	1.00	142,646	1.00	142,646	
	prgm mgr senior iii	1.00	19,480	1.00	121,444	1.00	122,618	
	administrator vii	1.00	100,214	1.00	103,743	1.00	103,743	
	exec assoc ii	1.00	58,105	1.00	62,179	1.00	63,371	

	TOTAL t00f0001*	4.00	315,594	4.00	430,012	4.00	432,378	

t00f0002 Office of International Investment and Trade								
	prgm mgr senior iii	1.00	96,500	1.00	106,240	1.00	108,286	
	administrator v	1.00	71,113	1.00	78,322	1.00	79,835	
	administrator v	3.00	224,716	3.00	247,155	3.00	251,071	
	administrator iii	1.00	55,534	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

t00f0002 Office of International Investment and Trade							
industrial dev supervisor	.00	0	1.00	84,479	1.00	85,283	
administrator i	1.00	52,309	1.00	58,091	1.00	58,647	

TOTAL t00f0002*	7.00	500,172	7.00	574,287	7.00	583,122	
t00f0004 Office of Business Development							
prgm mgr senior iii	1.00	101,180	1.00	108,286	1.00	110,373	
prgm mgr iv	4.00	370,500	4.00	392,752	4.00	394,527	
administrator v	1.00	78,964	1.00	84,479	1.00	86,087	
administrator iii	1.00	76,265	1.00	80,078	1.00	80,078	
industrial dev supervisor	2.00	165,499	2.00	174,008	2.00	174,797	
industrial dev representative	8.00	478,926	8.00	598,485	8.00	605,780	
management assoc	1.00	54,028	1.00	57,808	1.00	57,808	
management associate	1.00	52,025	1.00	55,662	1.00	56,194	

TOTAL t00f0004*	19.00	1,377,387	19.00	1,551,558	19.00	1,565,644	
t00f0005 Office of Strategic Industries and Innovation							
dir cybersecurity	1.00	146,439	1.00	183,855	1.00	183,855	
prgm mgr senior iii	1.00	112,111	1.00	121,444	1.00	123,792	
administrator vii	2.00	97,403	.00	0	.00	0	
prgm mgr iv	1.00	22,835	.00	0	.00	0	
industrial dev supervisor	4.00	318,756	4.00	315,914	4.00	318,416	
industrial dev representative	1.00	69,222	2.00	157,373	2.00	158,762	
administrator i	1.00	59,694	1.00	63,880	1.00	64,495	
exec assoc i	1.00	54,462	1.00	58,276	1.00	58,834	

TOTAL t00f0005*	12.00	880,922	10.00	900,742	10.00	908,154	
t00f0008 Office of Finance Programs							
prgm mgr senior iv	1.00	125,877	1.00	134,749	1.00	134,749	
prgm mgr senior ii	5.00	474,435	5.00	573,381	5.00	577,706	
administrator v	.00	0	1.00	91,108	1.00	91,108	
administrator iv	7.00	518,461	6.00	484,941	6.00	488,633	
administrator iii	1.00	43,783	1.00	60,147	1.00	60,724	
administrator iii	1.00	70,175	2.00	157,156	2.00	158,646	
administrator ii	1.00	66,178	1.00	70,830	1.00	72,199	
administrator ii	2.00	149,773	2.00	128,774	2.00	130,012	
fiscal services officer ii	2.00	124,521	2.00	133,263	2.00	134,546	
administrator i	1.00	49,641	1.00	53,855	1.00	54,370	
administrator i	2.00	90,948	1.00	56,999	1.00	58,091	
exec assoc i	1.00	55,505	1.00	59,392	1.00	59,961	
management associate	1.00	47,386	1.00	50,659	1.00	51,612	

TOTAL t00f0008*	25.00	1,816,683	25.00	2,055,254	25.00	2,072,357	

PERSONNEL DETAIL

Business and Economic Development

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

t00f0013 Office of Military Affairs								
	administrator iii	.00	0	2.00	99,798	2.00	99,798	
	prgm mgr senior iv	1.00	130,166	1.00	134,749	1.00	134,749	
	industrial dev supervisor	.00	0	1.00	103,743	1.00	88,565	
	administrator v	1.00	78,964	1.00	84,479	1.00	86,087	
	agency grants specialist ii	.00	0	1.00	41,358	1.00	41,358	
	administrator iv	2.00	76,880	.00	0	.00	0	
	management assoc	1.00	39,677	1.00	43,738	1.00	44,142	

	TOTAL t00f0013*	5.00	325,687	7.00	507,865	7.00	494,699	
	TOTAL t00f00 **	72.00	5,216,445	72.00	6,019,718	72.00	6,056,354	

t00g000 Division of Tourism, Film and the Arts								
t00g0001 Office of the Assistant Secretary								
	exec viii	1.00	131,893	1.00	142,646	1.00	142,646	
	administrator vii	1.00	93,324	1.00	99,869	1.00	100,828	
	administrator iii	1.00	72,020	1.00	77,078	1.00	78,568	
	admin officer iii	1.00	57,013	1.00	61,009	1.00	62,179	

	TOTAL t00g0001*	4.00	354,250	4.00	380,602	4.00	384,221	

t00g0002 Office of Tourism Development								
	prgm mgr senior ii	1.00	106,291	1.00	113,763	1.00	115,959	
	prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
	administrator v	1.00	88,008	1.00	91,107	1.00	91,107	
	administrator iv	2.00	152,305	2.00	162,962	2.00	165,276	
	administrator iii	2.00	125,065	2.00	135,764	2.00	137,072	
	administrator ii	4.00	226,759	4.00	276,149	4.00	279,440	
	administrator i	1.00	58,570	1.00	62,676	1.00	63,278	
	admin officer iii	2.00	64,384	2.00	114,183	2.00	115,828	
	admin officer iii	2.00	55,049	2.00	98,991	2.00	101,616	
	computer info services spec ii	1.00	52,853	1.00	56,550	1.00	57,633	
	industrial dev officer iii	1.00	57,013	1.00	61,009	1.00	62,179	
	admin officer ii	1.00	52,009	1.00	53,012	1.00	54,026	
	admin officer i	1.00	27,754	.00	0	.00	0	
	admin spec iii	1.00	47,025	1.00	50,272	1.00	50,741	
	admin spec ii	1.00	38,015	1.00	43,872	1.00	44,681	
	travel information aide ii	1.00	34,835	1.00	40,181	1.00	40,549	
	management associate	1.00	51,052	1.00	54,619	1.00	55,141	
	admin aide	1.00	42,577	1.00	45,507	1.00	45,929	

	TOTAL t00g0002*	25.00	1,386,527	24.00	1,571,346	24.00	1,591,184	

t00g0005 Maryland State Arts Council								
	prgm mgr senior i	.00	0	1.00	110,729	1.00	110,729	
	prgm mgr iv	1.00	101,027	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

t00g0005 Maryland State Arts Council							
administrator ii	.00	0	.00	0	.00	0	
administrator ii	3.00	195,907	3.00	215,284	3.00	218,726	
administrator i	1.00	42,118	.00	0	.00	0	
administrator i	2.00	159,049	4.00	270,630	4.00	273,194	
admin officer iii	1.00	58,105	1.00	62,179	1.00	63,371	
admin officer ii	1.00	52,440	1.00	56,108	1.00	56,645	
admin spec ii	1.00	44,984	1.00	48,086	1.00	48,980	
office secretary iii	.00	0	.00	0	.00	0	
management associate	.00	0	1.00	36,557	1.00	37,884	
management assoc	1.00	44,363	.00	0	.00	0	

TOTAL t00g0005*	11.00	697,993	12.00	799,573	12.00	809,529	
TOTAL t00g00 **	40.00	2,438,770	40.00	2,751,521	40.00	2,784,934	

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water Management Administration

Science Services Administration

Land Management Administration

Air and Radiation Management Administration

Coordinating Offices

Maryland Environmental Service

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF DEPARTMENT OF THE ENVIRONMENT

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	937.00	955.00	958.00
Total Number of Contractual Positions.....	25.43	53.00	48.00
Salaries, Wages and Fringe Benefits.....	79,037,552	84,893,449	90,733,508
Technical and Special Fees.....	1,453,840	1,931,055	2,131,184
Operating Expenses.....	292,460,495	306,180,505	307,170,350
Original General Fund Appropriation.....	37,235,974	36,483,554	
Transfer/Reduction.....	-440,406	-1,783,557	
Total General Fund Appropriation.....	36,795,568	34,699,997	
Less: General Fund Reversion/Reduction.....	227,335		
Net General Fund Expenditure.....	36,568,233	34,699,997	34,939,093
Special Fund Expenditure.....	249,373,221	267,490,185	271,534,497
Federal Fund Expenditure.....	73,363,563	76,526,503	79,612,807
Reimbursable Fund Expenditure.....	13,646,870	14,288,324	13,948,645
Total Expenditure.....	<u>372,951,887</u>	<u>393,005,009</u>	<u>400,035,042</u>

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	14.00	14.00	14.00
Total Number of Contractual Positions.....		1.00	1.00
Salaries, Wages and Fringe Benefits.....	1,695,480	1,581,570	1,900,772
Technical and Special Fees.....	696		41,351
Operating Expenses.....	256,028,618	249,628,272	249,299,246
Original General Fund Appropriation.....	1,367,325	2,022,715	
Transfer/Reduction.....	97,670	-16,495	
Total General Fund Appropriation.....	1,464,995	2,006,220	
Less: General Fund Reversion/Reduction.....	6,498		
Net General Fund Expenditure.....	1,458,497	2,006,220	1,781,213
Special Fund Expenditure.....	201,196,878	197,997,182	193,907,340
Federal Fund Expenditure.....	45,397,419	42,133,440	45,767,816
Reimbursable Fund Expenditure.....	9,672,000	9,073,000	9,785,000
Total Expenditure.....	257,724,794	251,209,842	251,241,369

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reducing Maryland citizens' exposure to hazards.

Objective 1.1 Reduce the number of exceedances of the elevated blood lead levels statewide, with an emphasis in Baltimore City, to sporadic occurrences by the year 2016. The regulatory standard in Maryland is currently at 10 micrograms per deciliter or greater.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of children tested for elevated blood lead	110,539	110,082	115,000	115,000
Outcome: Reported exceedances of elevated blood lead standard	364	371	300	250

Goal 2. Ensuring safe and adequate drinking water.

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

	FY2013	FY2014	FY2015	FY2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with all rules adopted as of 2009 ¹	98%	96%	90%	90%

Goal 3. Ensuring the air is safe to breathe.

Objective 3.1 Achieve attainment of the eight-hour ozone and PM_{2.5}² standards in the Baltimore and Washington metropolitan areas and Cecil County.

	CY2012	CY2013	CY2014	CY2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of exceedances of the eight-hour ozone standard ³	30	9	5	16

Goal 4. Customer service and community outreach.

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

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of PIA responses issued within 30 days	65% ⁴	80%	75%	75%

¹ During fiscal years 2015 and 2016, more than 500 water systems will be implementing new monitoring requirements for two new maximum contaminant levels. The estimates have been adjusted to account for short-term compliance issues as a result.

² Particulate Matter 2.5 (PM_{2.5}) is an air pollutant with a diameter of 2.5 micrometers or less and is small enough to invade human airways. All ozone data reflect the current eight-hour ozone standard of 75 parts per billion. Ozone is monitored during the ozone season only, from April 1st through October 31st per EPA guidelines.

³ The decline in the number of exceedance days in calendar years 2013 and 2014 is partly due to cooler temperatures. The cooler weather trend is not expected to continue.

⁴ Fiscal year 2013 percentages were lower because MDE's PIA coordinator retired September 1, 2012.

DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions.....		1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,695,480	1,581,570	1,900,772
02 Technical and Special Fees.....	696		41,351
03 Communication.....	7,107	8,084	8,684
04 Travel.....	11,918	2,500	2,500
07 Motor Vehicle Operation and Maintenance	7,622	5,877	8,418
08 Contractual Services.....	643,246	551,783	524,413
09 Supplies and Materials	3,791	6,176	3,407
10 Equipment—Replacement	6,884	7,052	7,259
11 Equipment—Additional.....	678		
13 Fixed Charges.....	48,286	46,800	44,565
Total Operating Expenses.....	729,532	628,272	599,246
Total Expenditure	2,425,708	2,209,842	2,541,369
Original General Fund Appropriation.....	1,067,325	1,022,715	
Transfer of General Fund Appropriation.....	97,670	-16,495	
Total General Fund Appropriation.....	1,164,995	1,006,220	
Less: General Fund Reversion/Reduction.....	6,498		
Net General Fund Expenditure.....	1,158,497	1,006,220	1,081,213
Special Fund Expenditure.....	466,878	377,182	561,340
Federal Fund Expenditure.....	800,333	826,440	898,816
Total Expenditure	2,425,708	2,209,842	2,541,369
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	466,878	377,182	561,340
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	800,333	826,440	898,816

DEPARTMENT OF THE ENVIRONMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	147,537		
14 Land and Structures.....	129,852,463	130,000,000	130,000,000
Total Operating Expenses.....	<u>130,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
Total Expenditure.....	<u>130,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
Special Fund Expenditure.....	88,960,000	91,250,000	89,308,000
Federal Fund Expenditure.....	34,200,000	32,291,000	33,910,000
Reimbursable Fund Expenditure.....	<u>6,840,000</u>	<u>6,459,000</u>	<u>6,782,000</u>
Total Expenditure.....	<u>130,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>

Special Fund Income:

U00335 Water Quality Financing Administration Capital Projects.....	88,960,000	91,250,000	89,308,000
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Federal Fund Income:

66.458 Capitalization Grants for Clean Water State Revolving Funds.....	34,200,000	32,291,000	33,910,000
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Reimbursable Fund Income:

U00901 Maryland Department of the Environment-Capital Programs.....	6,840,000	6,459,000	6,782,000
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DEPARTMENT OF THE ENVIRONMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	300,000	1,000,000	700,000
Total Operating Expenses.....	<u>300,000</u>	<u>1,000,000</u>	<u>700,000</u>
Total Expenditure.....	<u>300,000</u>	<u>1,000,000</u>	<u>700,000</u>
Original General Fund Appropriation.....	<u>300,000</u>	<u>1,000,000</u>	
Total General Fund Appropriation.....	<u>300,000</u>	<u>1,000,000</u>	
Net General Fund Expenditure.....	<u>300,000</u>	<u>1,000,000</u>	700,000
Total Expenditure.....	<u>300,000</u>	<u>1,000,000</u>	<u>700,000</u>

DEPARTMENT OF THE ENVIRONMENT

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

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	329,218		
14 Land and Structures.....	21,669,868	22,000,000	24,000,000
Total Operating Expenses.....	21,999,086	22,000,000	24,000,000
Total Expenditure.....	21,999,086	22,000,000	24,000,000
Special Fund Expenditure.....	8,770,000	10,370,000	10,038,000
Federal Fund Expenditure.....	10,397,086	9,016,000	10,959,000
Reimbursable Fund Expenditure.....	2,832,000	2,614,000	3,003,000
Total Expenditure.....	21,999,086	22,000,000	24,000,000
Special Fund Income:			
U00390 Drinking Water State Revolving Fund.....	8,770,000	10,370,000	10,038,000
Federal Fund Income:			
66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	10,397,086	9,016,000	10,959,000
Reimbursable Fund Income:			
U00901 Maryland Department of the Environment-Capital Pro- grams.....	2,832,000	2,614,000	3,003,000

DEPARTMENT OF THE ENVIRONMENT

U00A01.11 CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	88,000,000		
14 Land and Structures.....		81,000,000	80,000,000
Total Operating Expenses.....	<u>88,000,000</u>	<u>81,000,000</u>	<u>80,000,000</u>
Total Expenditure.....	<u>88,000,000</u>	<u>81,000,000</u>	<u>80,000,000</u>
Special Fund Expenditure.....	<u>88,000,000</u>	<u>81,000,000</u>	<u>80,000,000</u>
Total Expenditure.....	<u>88,000,000</u>	<u>81,000,000</u>	<u>80,000,000</u>

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund.....	88,000,000	81,000,000	80,000,000
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U00A01.12 CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	15,000,000		
14 Land and Structures.....		15,000,000	14,000,000
Total Operating Expenses.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
Total Expenditure.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
Special Fund Expenditure.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
Total Expenditure.....	<u>15,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund.....	15,000,000	15,000,000	14,000,000
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DEPARTMENT OF THE ENVIRONMENT

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 OPERATIONAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	45.00	46.00	46.00
Number of Contractual Positions.....	2.15	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	3,283,223	3,425,833	3,777,068
02 Technical and Special Fees.....	111,225	112,789	110,506
03 Communication.....	15,636	17,831	16,826
04 Travel.....	241	374	
06 Fuel and Utilities.....	479,776	393,623	494,170
07 Motor Vehicle Operation and Maintenance	1,417	7,284	1,247
08 Contractual Services.....	434,883	587,016	345,799
09 Supplies and Materials.....	42,733	25,690	28,598
10 Equipment—Replacement.....	9,831	24,224	21,015
11 Equipment—Additional.....	405		
13 Fixed Charges.....	3,964,419	4,168,885	4,340,680
Total Operating Expenses.....	4,949,341	5,224,927	5,248,335
Total Expenditure.....	8,343,789	8,763,549	9,135,909
Original General Fund Appropriation.....	5,372,529	5,316,047	
Transfer of General Fund Appropriation.....	-230,420	10,727	
Total General Fund Appropriation.....	5,142,109	5,326,774	
Less: General Fund Reversion/Reduction.....	216,711		
Net General Fund Expenditure.....	4,925,398	5,326,774	5,345,096
Special Fund Expenditure.....	2,151,495	2,036,085	2,361,758
Federal Fund Expenditure.....	1,266,896	1,400,690	1,429,055
Total Expenditure.....	8,343,789	8,763,549	9,135,909
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	2,151,495	2,036,085	2,361,758
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	1,266,896	1,400,690	1,429,055

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of collection systems with significant SSOs	26	18	22	22
Number of collection systems with CSOs	6	6	5	5
Outcome: Number of overflows (CSOs and SSOs)	1,811	1,493	1,500	1,450
Net change in the number of gallons of sewage overflows (+/-) compared to three-year average amount above (in millions)	-227	-139	-140	-145
Percent change in gallons of sewage overflow from three-year average	-44%	-27%	-27%	-28%

Goal 2. Ensuring safe and adequate drinking water.

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

	2013	2014	2015	2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of Marylanders served by public water systems in compliance with all rules adopted as of 2009 ²	98%	96%	90%	90%

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of large ground water appropriation permits issued for which the 80 percent water management level was evaluated or a water balance analysis performed.	100%	100%	100%	100%
Outcome: Percent of permittees in compliance with pumpage reporting requirements.	96%	95%	92%	94%

¹ This includes combined sewer overflows (CSOs) and sanitary sewer overflows (SSOs).

² During fiscal years 2015 and 2016, more than 500 water systems will be implementing new monitoring requirements for two new maximum contaminant levels. The estimates have been adjusted to account for resulting short-time compliance issues.

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	263.50	271.50	274.50
Number of Contractual Positions.....	9.96	18.00	13.00
01 Salaries, Wages and Fringe Benefits	22,420,504	24,370,546	26,059,555
02 Technical and Special Fees.....	512,215	827,763	660,584
03 Communication.....	194,452	188,362	187,837
04 Travel.....	29,998	19,968	22,837
06 Fuel and Utilities.....	5,723	7,116	5,895
07 Motor Vehicle Operation and Maintenance	466,151	434,960	489,159
08 Contractual Services.....	1,942,655	1,957,894	1,615,986
09 Supplies and Materials.....	91,002	144,325	143,985
10 Equipment—Replacement.....	117,293	119,633	108,260
11 Equipment—Additional.....	8,078		12,045
12 Grants, Subsidies and Contributions.....	3,360,149	3,342,883	2,659,890
13 Fixed Charges.....	183,695	154,272	158,678
Total Operating Expenses.....	6,399,196	6,369,413	5,404,572
Total Expenditure.....	29,331,915	31,567,722	32,124,711
Original General Fund Appropriation.....	13,846,358	13,823,429	
Transfer of General Fund Appropriation.....	-515,573	105,345	
Total General Fund Appropriation.....	13,330,785	13,928,774	
Less: General Fund Reversion/Reduction.....	2,953		
Net General Fund Expenditure.....	13,327,832	13,928,774	14,024,542
Special Fund Expenditure.....	7,625,004	8,896,850	9,515,738
Federal Fund Expenditure.....	7,440,935	7,758,333	7,568,686
Reimbursable Fund Expenditure	938,144	983,765	1,015,745
Total Expenditure.....	29,331,915	31,567,722	32,124,711

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund.....	634,821	975,839	910,000
U00302 Maryland Clean Water Fund.....	2,175,521	1,712,422	2,483,012
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	719,523	550,000	550,000
U00313 Water Quality Financing Administrative Fees	1,026,236	1,455,833	1,467,103
U00328 Non-Tidal Wetlands Compensation Fund.....	1,054,694	1,875,094	1,071,252
U00346 Wetlands Compensation Fund.....	200,000	211,000	211,000
U00361 Wetlands and Waterways Program Fund	1,814,209	2,116,662	2,823,371
Total.....	7,625,004	8,896,850	9,515,738

DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER MANAGEMENT ADMINISTRATION — WATER MANAGEMENT ADMINISTRATION

Federal Fund Income:

66.466 Chesapeake Bay Program.....	732,565	672,907	743,768
66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	2,856,602	3,650,599	3,680,070
66.605 Performance Partnership Grants.....	2,474,338	2,237,801	2,352,857
97.041 National Dam Safety Program.....	104,057	69,470	54,022
97.045 Cooperating Technical Partners	1,273,373	1,127,556	737,969
Total	<u>7,440,935</u>	<u>7,758,333</u>	<u>7,568,686</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	122,920	120,510	118,032
K00A14 DNR-Watershed Services.....	815,224	863,255	897,713
Total	<u>938,144</u>	<u>983,765</u>	<u>1,015,745</u>

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improving and protecting water quality.

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

Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Outcome: Five-year median fish tissue concentrations of mercury (mg/kg) ¹	0.26	0.31	0.30	0.30

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

Performance Measures	CY2013 Actual	CY2014 Estimated	CY2015 Estimated	CY2016 Estimated
Efficiency: Percent of required sampling achieved	90% ²	90%	90%	90%
Outcome: Shellfish harvesting acres approved or conditionally approved	94%	94%	94%	94%

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

Performance Measures	FFY2012 Actual	FFY2013 Actual	FFY2014 Estimated	FFY2015 Estimated
Outcome: Number of TMDLs submitted (listings resolved) ³	37	4	50	8

¹ Estimated fish tissue concentrations are expected to decline over time. Some inter-annual variability (up and down fluctuations) may be seen depending on areas sampled each year.

² Throughout 2013 and 2014, several areas previously classified as "restricted" or "conditionally approved" were reclassified to "approved." The new reported actual is calculated on the updated number of areas classified as "approved."

³ A number of Biological Stressor Identification (BSID) Studies were conducted over 2011-2012, enabling the identification of substances causing the impairment and refinement of the biological listings in the Integrated Report. Several high profile projects for federal fiscal year (FFY) 2013 were delayed due to public comments that are being addressed. The projects now appear in the FFY2014 estimate. BSID studies were conducted over the 2012-2013 period but will not appear in this metric until 2014 because a refinement of the Integrated Report listings based on these studies will not occur until federal fiscal year 2014. BSID studies will be conducted over the 2014-2015 period but will not appear in the metric until 2016 because a refinement of the Integrated Report listings based on these studies will not occur until federal fiscal year 2016.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION (Continued)

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Estimated⁴	Estimated	Estimated
Outcome: Water bodies impaired by nutrients with completed TMDL ⁵	79	86	86	93
Water bodies impaired by nutrients without TMDL	21 ⁶	14 ⁷	14	7

Objective 1.4 Achieve an annual Maryland nitrogen load to the Bay of less than 47.57 M lbs/year in fiscal year 2015.

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Estimated⁸	Estimated	Estimated
Outcome: Annual MD nitrogen load to Bay	47.57	47.33	47.09	47.00
Annual MD phosphorus load to Bay	2.99	2.99	2.99	2.99

⁴ The 2014 Integrated Report has not yet been approved by EPA. Therefore these numbers could potentially change as a result of EPA review.

⁵ The Integrated Report (IR) is only submitted once every two years, so, depending on when EPA approves the IR, these numbers will normally only change once every two years.

⁶ The 2013 actual printed last year did not include one impairment listing in category 5 and is now updated.

⁷ The estimate for this statistic increased from 2 to 14 between the 2013 MFR and the 2014 MFR because not all TMDLs anticipated for submission and approval were approved by EPA in time for the submission of this 2014 MFR update. This scenario also has a direct bearing on the number above being 86 instead of the anticipated 93 (from the 2013 MFR submission).

⁸ Fiscal year 2014 actual data is not available yet. The data is compiled by local governments and others around the state and submitted to MDE late in the calendar year. Final numbers are generally available in March of the following year. Future estimates are based on a linear trend towards meeting 2017 WIP goals. In the case of phosphorus, the fiscal year 2013 progress goes slightly beyond the 2017 goal. Because of this, a linear projection from fiscal year 2013 to 2017 would show an increase; therefore, rather than project an increase, the fiscal year 2014 actual and 2015 estimate is being reported as the same progress as in fiscal year 2013.

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	84.00	85.00	85.00
Number of Contractual Positions.....	2.34	4.00	5.00
01 Salaries, Wages and Fringe Benefits	7,170,490	7,674,184	8,072,826
02 Technical and Special Fees.....	97,783	112,091	194,182
03 Communication.....	57,425	44,988	55,474
04 Travel.....	20,750	2,996	2,526
06 Fuel and Utilities.....	13,455	14,040	13,859
07 Motor Vehicle Operation and Maintenance	454,429	292,918	292,612
08 Contractual Services.....	2,623,441	2,992,894	2,617,568
09 Supplies and Materials.....	75,230	99,252	105,890
10 Equipment—Replacement.....	155,726	127,943	99,202
11 Equipment—Additional.....	98,772	25,807	49,692
12 Grants, Subsidies and Contributions.....	634,351	1,729,500	1,737,330
13 Fixed Charges.....	153,052	149,717	153,536
Total Operating Expenses.....	4,286,631	5,480,055	5,127,689
Total Expenditure.....	11,554,904	13,266,330	13,394,697
Original General Fund Appropriation.....	5,199,730	5,100,883	
Transfer of General Fund Appropriation.....	-49,447	18,526	
Total General Fund Appropriation.....	5,150,283	5,119,409	
Less: General Fund Reversion/Reduction.....	973		
Net General Fund Expenditure.....	5,149,310	5,119,409	5,318,869
Special Fund Expenditure.....	911,594	1,265,027	1,024,593
Federal Fund Expenditure.....	5,146,100	6,534,616	6,781,500
Reimbursable Fund Expenditure	347,900	347,278	269,735
Total Expenditure.....	11,554,904	13,266,330	13,394,697

DEPARTMENT OF THE ENVIRONMENT

U00A05.01 SCIENCE SERVICES ADMINISTRATION—SCIENCE SERVICES ADMINISTRATION

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	232,354	388,992	400,000
U00302 Maryland Clean Water Fund.....	174,435	352,206	108,564
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	66,761		
U00313 Water Quality Financing Administrative Fees	241,964	250,000	255,000
U00352 Community Right to Know Fund	196,080	273,829	261,029
Total	<u>911,594</u>	<u>1,265,027</u>	<u>1,024,593</u>

Federal Fund Income:

10.912 Environmental Quality Incentives Program.....	26,737		
66.454 Water Quality Management Planning.....	289,292	326,000	300,000
66.460 Nonpoint Source Implementation Grants	1,494,800	2,450,048	2,711,907
66.466 Chesapeake Bay Program.....	1,877,000	1,580,725	1,918,022
66.472 Beach Monitoring and Notification Program Implementaiton Grants	222,541	254,000	250,000
66.605 Performance Partnership Grants.....	1,223,808	1,331,843	1,601,571
66.608 Environmental Information Exchange Network Grant Program and Related Assistanc.....	11,922	592,000	
Total	<u>5,146,100</u>	<u>6,534,616</u>	<u>6,781,500</u>

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	291,275	272,278	197,244
L00A15 DAGR-Office of Resource Conservation	4,610		
M00F02 DHMH-Health Systems and Infrastructure Administration	52,015	75,000	72,491
Total	<u>347,900</u>	<u>347,278</u>	<u>269,735</u>

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water.

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

Performance Measures	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Outcome: Percentage of municipal solid waste landfills in significant compliance with groundwater standards ¹	91%	85%	85%	85%
Percentage of all landfill water quality reports reviewed within five months	100%	100%	100%	100%

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

Performance Measure	FY2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Estimated
Outcome: Percentage of oil-contaminated sites cleaned up (cumulative)	97.1%	97.8%	98.0%	98.0%

Goal 2. Reducing Maryland citizens' exposure to hazards.

Objective 2.1 Reduce the number of exceedances of the elevated blood lead levels statewide, with an emphasis in Baltimore City, to sporadic occurrences by the year 2016.

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
Output: Number of children tested for elevated blood lead	110,539	110,082	115,000	115,000
Outcome: Reported exceedances of elevated blood lead standard (10 micrograms per deciliter or greater)	364	371	300	250

¹ Fiscal years 2015 and 2016 estimates have decreased because three additional active municipal landfills may be added in calendar year 2014, increasing the likelihood of groundwater standards not in compliance with regulations.

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	237.00	246.00	246.00
Number of Contractual Positions.....	4.12	6.00	6.00
01 Salaries, Wages and Fringe Benefits	18,523,692	20,387,459	22,178,507
02 Technical and Special Fees.....	387,664	176,487	226,041
03 Communication.....	183,897	222,027	223,145
04 Travel.....	43,555	15,960	13,980
06 Fuel and Utilities.....	15,297	16,056	15,756
07 Motor Vehicle Operation and Maintenance	327,501	401,789	446,329
08 Contractual Services.....	4,289,315	9,343,561	9,098,859
09 Supplies and Materials	297,807	446,137	409,897
10 Equipment—Replacement	159,727	188,410	345,556
11 Equipment—Additional.....	11,850	20,520	11,200
12 Grants, Subsidies and Contributions.....	2,258,133	2,906,000	2,058,843
13 Fixed Charges.....	135,275	143,741	135,186
Total Operating Expenses.....	7,722,357	13,704,201	12,758,751
Total Expenditure	26,633,713	34,268,147	35,163,299
Original General Fund Appropriation.....	6,227,237	4,763,834	
Transfer of General Fund Appropriation.....	3,185	-1,969,075	
Total General Fund Appropriation.....	6,230,422	2,794,759	
Less: General Fund Reversion/Reduction.....	16		
Net General Fund Expenditure.....	6,230,406	2,794,759	2,941,169
Special Fund Expenditure.....	13,696,655	21,255,390	20,977,060
Federal Fund Expenditure.....	6,644,411	10,117,998	11,145,070
Reimbursable Fund Expenditure	62,241	100,000	100,000
Total Expenditure	26,633,713	34,268,147	35,163,299

DEPARTMENT OF THE ENVIRONMENT

U00A06.01 LAND MANAGEMENT ADMINISTRATION—LAND MANAGEMENT ADMINISTRATION

Special Fund Income:

U00302 Maryland Clean Water Fund.....	837,461	973,434	445,400
U00303 State Hazardous Substance Control Fund.....	850,765	767,315	726,944
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund			
	2,480,051	4,015,329	4,347,394
U00308 Used Tire Cleanup and Recycling Fund.....	2,972,787	5,685,413	5,675,610
U00317 Oil Contaminated Site Environmental Clean-Up Fund			
	787,960	825,000	390,000
U00320 Lead Accreditation Fund	182,074	103,420	222,086
U00321 Lead Poisoning Prevention Fund.....	1,917,172	4,955,311	4,987,932
U00322 Maryland Recycling Trust Fund	756,041	876,605	1,083,146
U00325 Bituminous Coal Open-Pit Mining Reclamation Fund			
	406,757	222,440	244,025
U00326 Deep Mining Fund.....	99,696	121,113	122,943
U00327 Surface Mined Land Reclamation Fund.....	243,784	218,988	234,880
U00331 Leaking Underground Storage Tanks Cost Recovery			
	12,470		
U00336 Oil Reserve Fund.....	6,119		
U00340 Brownfields Voluntary Clean-up Fund.....	355,765	296,261	325,796
U00347 Acid Mine Drainage Fund.....	775,468	691,538	700,207
U00363 Coal Combustion By-Product Fund.....	1,012,285	1,503,223	1,470,697
Total	13,696,655	21,255,390	20,977,060

Federal Fund Income:

12.113 State Memorandum of Agreement Program for the Reimbursement of Technical Services.....	573,090	1,059,618	926,602
15.250 Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining.....			
	572,647	955,588	956,298
15.252 Abandoned Mine Land Reclamation Program.....	1,918,076	3,090,148	2,827,441
17.600 Mine Health and Safety Grants		50,000	57,843
66.460 Nonpoint Source Implementation Grants		450,000	250,000
66.466 Chesapeake Bay Program.....	149,668	143,690	166,900
66.605 Performance Partnership Grants.....	1,565,287	1,563,575	2,095,738
66.802 Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements			
	219,230	428,859	448,170
66.804 Underground Storage Tank Prevention, Detection and Compliance Program			
	252,319	339,408	365,637
66.805 Leaking Underground Storage Tank Trust Fund	680,466	1,241,948	1,988,491
66.809 Superfund State and Indian Tribe Core Program Cooperative Agreements.....	242,357	500,069	536,512
66.817 State and Tribal Response Program Grants.....	466,793	280,470	292,496
93.283 Centers for Disease Control and Prevention Investigations and Technical Assistance.....			
	4,478	14,625	
93.753 Child Lead Poisoning Prevention Surveillance financed in part by Prevention and Public Health (PPHF) Program			232,942
Total	6,644,411	10,117,998	11,145,070

Reimbursable Fund Income:

J00D00 DOT-Maryland Port Administration.....	17,007	50,000	50,000
K00A12 DNR-Resource Assessment Service	45,234	50,000	50,000
Total	62,241	100,000	100,000

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

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

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

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring the air is safe to breathe.

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

	CY2012	CY2013	CY2014	CY2015
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Number of exceedences of the eight-hour ozone standard ²	30	9	5	16

Goal 2. Reducing Maryland citizens' exposure to hazards.

Objective 2.1 Improve the initial significant compliance rate at radiation machine facilities to at least 80 percent and ensure that radiation machine facilities comply with all applicable laws and regulations.³

	FY2013	FY2014	FY2015	FY2016
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Percent of inspected radiation machines in initial compliance	77%	80%	80%	80%

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

² Although there is a decline in the number of exceedance days in calendar years 2013 and 2014, it is partly due to cooler temperatures. The cooler weather trend is not expected to continue.

³ Dental x-ray machines constitute the majority of x-ray machines, and the number of significant violations found during inspection of dental x-ray machines is consistently high. The dental machine compliance rate has remained below 60 percent for the past three years, which is among the lowest rates found by MDE inspection programs. The low dental machine compliance rate coupled with the high volume of dental x-ray machines makes it difficult to increase the overall compliance rate (dental and non-dental machines) beyond 80 percent.

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	171.00	170.00	170.00
Number of Contractual Positions.....	3.06	12.50	12.50
01 Salaries, Wages and Fringe Benefits	14,617,639	15,474,269	16,175,021
02 Technical and Special Fees.....	153,292	358,256	495,552
03 Communication.....	116,008	124,256	129,850
04 Travel.....	47,994	16,910	16,407
06 Fuel and Utilities.....	34,700	33,859	35,742
07 Motor Vehicle Operation and Maintenance	263,122	118,288	129,014
08 Contractual Services.....	2,484,593	2,470,916	2,542,403
09 Supplies and Materials	245,681	283,087	263,530
10 Equipment—Replacement	212,743	472,946	541,499
11 Equipment—Additional.....	16,849	228,800	12,000
12 Grants, Subsidies and Contributions.....	258,239	253,942	273,900
13 Fixed Charges.....	34,906	32,489	34,300
Total Operating Expenses.....	3,714,835	4,035,493	3,978,645
Total Expenditure	18,485,766	19,868,018	20,649,218
Original General Fund Appropriation.....	1,211,603	1,251,616	
Transfer of General Fund Appropriation.....	500,776	10,458	
Total General Fund Appropriation.....	1,712,379	1,262,074	
Less: General Fund Reversion/Reduction.....	183		
Net General Fund Expenditure.....	1,712,196	1,262,074	999,451
Special Fund Expenditure.....	10,399,094	11,859,859	13,061,290
Federal Fund Expenditure.....	3,801,921	3,891,412	3,831,642
Reimbursable Fund Expenditure	2,572,555	2,854,673	2,756,835
Total Expenditure	18,485,766	19,868,018	20,649,218

DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Special Fund Income:

swf316 Strategic Energy Investment Fund	2,510,546	3,000,000	3,243,521
U00301 Maryland Clean Air Fund	4,586,351	5,672,103	6,348,027
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund	100,000	100,000	100,000
U00305 State Radiation Control Fund.....	3,185,773	3,037,756	3,319,742
U00357 Southern States Energy Board	16,424	50,000	50,000
Total	<u>10,399,094</u>	<u>11,859,859</u>	<u>13,061,290</u>

Federal Fund Income:

66.034 Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	509,382	714,300	526,820
66.040 State Clean Diesel Grant Program.....	121,344	80,000	80,000
66.605 Performance Partnership Grants.....	3,016,947	2,893,800	3,017,532
93.103 Food and Drug Administration-Research	152,498	197,312	201,290
97.005 State and Local Homeland Security National Training Program.....	1,750	6,000	6,000
Total	<u>3,801,921</u>	<u>3,891,412</u>	<u>3,831,642</u>

Reimbursable Fund Income:

J00A01 Department of Transportation	1,277,555	1,275,000	1,401,835
J00E00 DOT-Motor Vehicle Administration	1,055,000	1,329,673	1,105,000
K00A12 DNR-Resource Assessment Service	240,000	250,000	250,000
Total	<u>2,572,555</u>	<u>2,854,673</u>	<u>2,756,835</u>

DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF COORDINATING OFFICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	122.50	122.50	122.50
Total Number of Contractual Positions.....	3.80	8.50	7.50
Salaries, Wages and Fringe Benefits.....	11,326,524	11,979,588	12,569,759
Technical and Special Fees.....	190,965	343,669	402,968
Operating Expenses.....	9,359,517	21,738,144	25,353,112
Original General Fund Appropriation.....	4,011,192	4,205,030	
Transfer/Reduction.....	-246,597	56,957	
Total General Fund Appropriation.....	3,764,595	4,261,987	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	3,764,594	4,261,987	4,528,753
Special Fund Expenditure.....	13,392,501	24,179,792	30,686,718
Federal Fund Expenditure.....	3,665,881	4,690,014	3,089,038
Reimbursable Fund Expenditure.....	54,030	929,608	21,330
Total Expenditure.....	20,877,006	34,061,401	38,325,839

DEPARTMENT OF THE ENVIRONMENT

U00A10.01 COORDINATING OFFICES

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer service and community outreach.

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

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of PIA responses issued within 30 days	65% ¹	80%	75%	75%

Objective 1.2 By fiscal year 2016, MDE will meet permit turnaround times for 90 percent of permits processed.

	FY2013	FY2014	FY2015	FY2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of permit applications received	18,705	20,187	20,000	20,000
Output: Number of permits issued	18,869	20,695 ²	20,000	20,000
Outcome: Percentage of permits processed within established time	82.1%	90.6%	90.0%	90.0%

Objective 1.3 Respond to environmental emergencies in the State of Maryland to reduce risk to public health and the environment.

	CY2013	CY2014	CY2015	CY2016
Performance Measures	Actual	Estimate	Estimated	Estimated
Input: Number of environmental emergency calls received ³	2,550	2,500	2,500	2,500
Output: Number of environmental emergencies responded to	571	500	500	500

¹ Fiscal year 2013 percentages were lower because MDE's PIA coordinator retired September 1, 2012. MDE experienced a drop in efficiency due to the transition time and hiring period.

² Issuing more permits than applications received, by a small amount, is not unusual depending on when applications come in.

³ MDE's emergency response staff provides technical advice over the phone to local jurisdictions and do not have to necessarily respond to the emergency in-person. Additionally, some of the calls are assessed by the receiver of the call as non-emergencies and are directed to the appropriate MDE office via telephone.

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	122.50	122.50	122.50
Number of Contractual Positions.....	3.80	8.50	7.50
01 Salaries, Wages and Fringe Benefits.....	11,326,524	11,979,588	12,569,759
02 Technical and Special Fees.....	190,965	343,669	402,968
03 Communication.....	134,432	107,467	106,811
04 Travel.....	45,737	18,120	11,810
06 Fuel and Utilities.....	8,295	9,752	8,544
07 Motor Vehicle Operation and Maintenance	221,187	151,407	174,439
08 Contractual Services.....	1,617,810	4,197,281	4,511,034
09 Supplies and Materials.....	253,848	217,738	178,371
10 Equipment—Replacement.....	451,838	363,727	384,482
11 Equipment—Additional.....	5,576		
12 Grants, Subsidies and Contributions.....	1,886,578	6,020,000	5,435,000
13 Fixed Charges.....	44,789	44,374	42,621
Total Operating Expenses.....	4,670,090	11,129,866	10,853,112
Total Expenditure.....	16,187,579	23,453,123	23,825,839
Original General Fund Appropriation.....	4,011,192	4,205,030	
Transfer of General Fund Appropriation.....	-246,597	56,957	
Total General Fund Appropriation.....	3,764,595	4,261,987	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	3,764,594	4,261,987	4,528,753
Special Fund Expenditure.....	8,778,392	14,479,792	16,186,718
Federal Fund Expenditure.....	3,632,285	4,690,014	3,089,038
Reimbursable Fund Expenditure	12,308	21,330	21,330
Total Expenditure.....	16,187,579	23,453,123	23,825,839

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

Special Fund Income:

swf309 Chesapeake Bay Restoration Fund	2,756,127	7,175,365	7,286,892
U00302 Maryland Clean Water Fund.....	172	25,000	50,000
U00303 State Hazardous Substance Control Fund.....	58,971	175,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,257,818	1,043,294	1,224,865
U00305 State Radiation Control Fund.....	189,020	480,000	480,000
U00308 Used Tire Cleanup and Recycling Fund.....			50,000
U00311 Special Indirect Cost Recoveries	1,994,728	2,002,742	2,004,097
U00313 Water Quality Financing Administrative Fees	1,577,173	2,225,876	3,526,875
U00321 Lead Poisoning Prevention Fund		50,000	150,000
U00337 Transportation Trust Fund.....	456,207	550,000	550,000
U00343 Drinking Water Loan Fund-Administrative Fees.....	347,581	502,515	438,989
U00352 Community Right to Know Fund.....	140,595	200,000	200,000
U00361 Wetlands and Waterways Program Fund		50,000	50,000
Total	<u>8,778,392</u>	<u>14,479,792</u>	<u>16,186,718</u>

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	2,202,292	2,092,198	2,290,919
66.202 Congresssionally Mandated Projects	98,661	493,000	212,000
66.458 Capitalization Grants for Clean Water State Revolving Funds.....	774,715	1,554,816	
66.468 Capitalization Grants for Drinking Water State Revolving Fund	493,778	470,000	386,119
66.605 Performance Partnership Grants.....			100,000
66.608 Environmental Information Exchange Network Grant Program and Related Assistance.....	1,845		
66.708 Pollution Prevention Grants Program	60,994	80,000	100,000
Total	<u>3,632,285</u>	<u>4,690,014</u>	<u>3,089,038</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance	10,567	12,630	12,630
J00B01 DOT-State Highway Administration.....	1,741	8,700	8,700
Total	<u>12,308</u>	<u>21,330</u>	<u>21,330</u>

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services	75,318	908,278	
Total Operating Expenses	75,318	908,278	
Total Expenditure	75,318	908,278	
Federal Fund Expenditure	33,596		
Reimbursable Fund Expenditure	41,722	908,278	
Total Expenditure	75,318	908,278	

Federal Fund Income:

66.468 Capitalization Grants for Drinking Water State Revolving Fund	33,596		

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	41,722	908,278	

DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.03 BAY RESTORATION FUND DEBT SERVICE

Program Description:

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The BRF was established during the 2004 Legislative Session by amending Title 9, Subtitle 16: Maryland Water Quality Financing Administration. The revenue source for the BRF and for the debt service payments is a fee of \$5.00 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
14 Land and Structures.....	4,614,109	9,700,000	14,500,000
Total Operating Expenses.....	<u>4,614,109</u>	<u>9,700,000</u>	<u>14,500,000</u>
Total Expenditure.....	<u>4,614,109</u>	<u>9,700,000</u>	<u>14,500,000</u>
Special Fund Expenditure.....	<u>4,614,109</u>	<u>9,700,000</u>	<u>14,500,000</u>
Total Expenditure.....	<u>4,614,109</u>	<u>9,700,000</u>	<u>14,500,000</u>
 Special Fund Income:			
swf309 Chesapeake Bay Restoration Fund.....	<u>4,614,109</u>	<u>9,700,000</u>	<u>14,500,000</u>

MARYLAND ENVIRONMENTAL SERVICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Maryland Environmental Service is:

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve the environment through MES activities.

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gallons of used antifreeze recycled (in thousands)	36	27	37	37
Gallons of used oil recycled (in thousands)	630	488	630	500
Number of corporate and State National Pollution Discharge Elimination System (NPDES) violations	177 ¹	180	100	150

Goal 2. Work more safely.

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of accidents resulting in lost work time	13	39 ²	<18	<18
Number of accidents resulting in more than 40 hours of accident leave	6	6	<8	<8
Number of preventable vehicle accidents	24	31	<25	<25
Outcome: Accident leave as a percent of total hours worked	.25%	.24%	<.25%	<.25%

Goal 3. Provide excellent customer service and satisfaction.

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

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Client satisfaction rate	97%	³	>85%	>85%

¹ NPDES violations were misprinted in fiscal year 2014. Violations occurred at troublesome facilities with plant design problems.

² Number of accidents increased due to expansion of MES projects and the type of work employees are required to perform. Environmental projects expanded in the field resulting in tick bites, poison ivy/sumac exposure, and severe weather conditions causing slip and fall injuries on ice. Two major accidents resulted in a high number of lost work hours.

³ MES revamped the client satisfaction survey for fiscal year 2014. The customer service representative made contact with clients to discuss service, in lieu of performing an actual survey.

MARYLAND ENVIRONMENTAL SERVICE

U10B00.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2014 Actual	2015 Estimated	2016 Estimated
Number of Authorized Positions	700.40	709.40	715.40
01 Salaries, Wages and Fringe Benefits	62,513,703	60,000,000	69,500,000
02 Technical and Special Fees	10,932,101	10,000,000	10,000,000
03 Communication	491,420	478,800	500,000
04 Travel	279,966	255,000	255,000
06 Fuel and Utilities	5,829,931	4,850,000	6,000,000
07 Motor Vehicle Operation and Maintenance	3,286,365	5,200,000	5,000,000
08 Contractual Services	23,400,147	24,832,000	25,200,000
09 Supplies and Materials	10,565,952	6,600,000	7,300,000
10 Equipment—Replacement	3,251,644	940,000	2,500,000
13 Fixed Charges	3,040,819	2,200,000	3,700,000
Total Operating Expenses	50,146,244	45,355,800	50,455,000
Total Expenditure	123,592,048	115,355,800	129,955,000

Non-budgeted Fund Income:

U10701 User Charges	123,592,048	115,355,800	129,955,000
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U10B00.41 GENERAL ADMINISTRATION—MARYLAND ENVIRONMENTAL SERVICE

REIMBURSABLE PROJECTS

FY 2016 AGENCY FUNDING SCHEDULE—TOTAL

Facilities	Budget Code	FY 2014 Expenditures	FY 2015 Allocation	FY 2016 Allowance
Military Department	D50H01	191,082	224,497	239,504
Maryland Veterans' Home Commission	D55P00	377,309	418,136	434,575
Maryland Aviation Administration	J00I01	25,247	24,466	33,269
DNR-Public Lands	K00A04	2,463,353	2,774,629	2,651,834
DNR-Fisheries Service	K00A17	48,333	52,363	54,754
DHMH-Springfield Hospital Center	M00L08	513,904	720,995	745,470
DHMH-Clifton T. Perkins Hospital Center	M00L10	190,466	231,556	220,267
DHMH-Crownsville Hospital Center	M00L15	465,825	363,564	428,793
DHMH-Rosewood Hospital	M00M15	5,808	6,146	8,612
DPSCS-Maryland Correctional Institution - Hagerstown	Q00R02	1,611,463	1,688,376	1,839,087
DPSCS-Patuxent Institution	Q00R02	486,745	591,754	562,904
DPSCS-Western Correctional Institution	Q00R02	111,981	120,966	125,117
DPSCS-Dorsey Run Correctional Facility	Q00S02	1,569,211	1,880,207	1,899,820
DPSCS-Eastern Correctional Institution	Q00S02	2,025,858	2,013,886	2,143,458
DPSCS-Eastern Correctional Institution Co-Generation Facility	Q00S02	6,234,570	7,889,696	6,769,021
DPSCS-Maryland Correctional Institution - Jessup	Q00S02	571,397	694,668	660,800
DPSCS-Maryland Correctional Institute of Women - Jessup	Q00S02	232,791	283,013	269,215
St. Mary's College of Maryland	R14D00	75,847	69,793	73,039
U of MD Center for Environmental Studies-Horn Point	R30B34	65,531	58,549	60,021
DJS-O'Farrell Center	V00H01	6,582		
DJS-Juvenile Services Administration Youth Centers	V00I01	345,165	368,197	392,165
DJS-Victor Cullen Center	V00I01	272,818	305,186	323,035
DJS-Boys' Village of Maryland and RICA Cheltenham	V00L01	446,569	434,944	449,203
Reimbursable Total		18,337,855	21,215,587	20,383,963

PERSONNEL DETAIL

Environment

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
u00a01	Office of the Secretary							
u00a0101	Office of the Secretary							
	secy dept environment	1.00	145,987	1.00	158,713	1.00	158,713	
	dep secy dept environ	1.00	134,103	1.00	138,825	1.00	138,825	
	exec viii	1.00	130,271	1.00	137,501	1.00	137,501	
	administrator vii	1.00	93,325	1.00	99,869	1.00	101,786	
	admin prog mgr ii	1.00	63,683	1.00	73,946	1.00	74,662	
	administrator iv	1.00	72,589	1.00	77,699	1.00	79,205	
	fiscal services admin ii	1.00	48,963	1.00	69,273	1.00	69,940	
	internal auditor super	1.00	72,011	1.00	77,078	1.00	78,568	
	internal auditor ii	1.00	62,008	1.00	66,363	1.00	67,639	
	exec assoc iii	2.00	130,469	2.00	138,183	2.00	139,399	
	obs-executive associate iii	1.00	66,178	1.00	70,830	1.00	72,199	
	obs-executive associate ii	1.00	51,864	1.00	55,491	1.00	56,550	
	management associate	1.00	35,638	1.00	39,264	1.00	40,698	
	TOTAL u00a0101*	14.00	1,107,089	14.00	1,203,035	14.00	1,215,685	
	TOTAL u00a01 **	14.00	1,107,089	14.00	1,203,035	14.00	1,215,685	
u00a02	Operational Services Administration							
u00a0202	Operational Services Administration							
	prgm mgr senior iii	1.00	101,180	1.00	108,286	1.00	109,330	
	prgm mgr senior i	1.00	99,507	1.00	104,567	1.00	106,581	
	hr director i	1.00	86,508	1.00	92,564	1.00	94,335	
	fiscal services admin iv	1.00	87,469	1.00	93,590	1.00	95,380	
	admin prog mgr ii	1.00	66,496	1.00	71,172	1.00	72,546	
	administrator v	1.00	58,435	1.00	87,729	1.00	88,565	
	hr administrator iii	1.00	65,745	1.00	91,107	1.00	91,107	
	administrator iv	1.00	78,345	1.00	83,811	1.00	84,606	
	administrator iii	2.00	96,408	2.00	114,801	2.00	117,922	
	accountant supervisor ii	2.00	101,848	2.00	121,169	2.00	123,870	
	hr administrator i	1.00	72,011	1.00	77,078	1.00	77,823	
	hr officer iii	1.00	57,252	1.00	63,171	1.00	63,779	
	accountant advanced	.00	28,623	.00	0	.00	0	
	administrator i	4.00	200,949	4.00	221,955	4.00	225,913	
	agency budget spec lead	1.00	61,973	1.00	67,639	1.00	68,939	
	admin officer iii	3.00	110,198	3.00	127,173	3.00	131,038	
	agency procurement spec ii	1.00	12,282	1.00	51,452	1.00	52,434	
	hr officer i	1.00	20,059	1.00	49,583	1.00	50,506	
	accountant i	1.00	51,178	1.00	41,774	1.00	43,307	
	admin officer ii	1.00	52,440	1.00	56,108	1.00	56,645	
	accountant trainee	2.00	10,201	2.00	73,114	2.00	75,768	
	admin officer i	2.00	103,455	2.00	88,169	2.00	90,480	
	agency budget spec i	1.00	47,911	1.00	53,598	1.00	54,109	
	admin spec iii	1.00	49,705	1.00	53,175	1.00	54,186	
	admin spec ii	2.00	51,168	2.00	77,396	2.00	78,403	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

u00a02	Operational Services Administration							
u00a0202	Operational Services Administration							
	fiscal accounts technician ii	4.00	167,149	4.00	181,209	4.00	183,685	
	fiscal accounts technician i	2.00	57,636	2.00	84,702	2.00	85,372	
	fiscal accounts clerk manager	2.00	101,342	2.00	108,396	2.00	109,420	
	office secy ii	.00	0	1.00	35,423	1.00	35,742	
	fiscal accounts clerk ii	1.00	27,851	1.00	30,765	1.00	31,858	
	office clerk ii	2.00	30,666	2.00	67,356	2.00	68,562	

	TOTAL u00a0202*	45.00	2,155,990	46.00	2,578,032	46.00	2,622,211	
	TOTAL u00a02 **	45.00	2,155,990	46.00	2,578,032	46.00	2,622,211	

u00a04	Water Management Administration							
u00a0401	Water Management Administration							
	exec vi	1.00	114,259	1.00	118,282	1.00	120,819	
	asst attorney general viii	1.00	110,431	1.00	118,197	1.00	118,197	
	asst attorney general vii	1.00	103,458	1.00	110,729	1.00	110,729	
	prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
	asst attorney general vi	3.00	248,401	3.00	265,766	3.00	270,027	
	prgm mgr iv	6.00	456,631	6.00	583,323	6.00	585,809	
	envrmntl prgm mgr ii water mgt	3.00	248,714	3.00	279,184	3.00	281,852	
	prgm mgr iii	7.00	408,949	7.00	589,476	7.00	616,746	
	envrmntl prgm mgr i water mgt	7.00	476,264	7.00	541,303	7.00	558,620	
	prgm mgr ii	2.00	153,780	2.00	164,563	2.00	167,722	
	administrator iv	1.00	67,910	1.00	74,779	1.00	76,224	
	administrator iii	1.00	23,949	1.00	49,899	1.00	51,771	
	reg compliance engr-arch supv	12.00	930,552	13.00	1,132,288	13.00	1,148,947	
	geol prgm consultant envr prgms	2.00	153,519	2.00	164,253	2.00	166,606	
	geol supervisor envr prgms	1.00	83,561	1.00	89,400	1.00	91,107	
	reg compliance engr-arch sr	26.00	1,943,478	26.00	2,130,107	26.00	2,166,705	
	geol lead/adv envr prgms	3.00	211,589	3.00	223,393	3.00	227,957	
	nat res planner v	7.00	505,667	7.00	562,710	7.00	569,563	
	reg compliance engr-arch iii	36.50	2,138,287	41.50	2,706,596	44.50	2,934,230	New
	envrmntl spec iv	1.00	0	1.00	49,899	1.00	51,771	
	it programmer analyst lead/adva	2.00	143,633	2.00	154,185	2.00	155,671	
	management specialist supv ii	2.00	141,399	2.00	128,467	2.00	131,849	
	nat res planner iv	23.50	1,495,002	23.50	1,610,919	23.50	1,634,659	
	sanitarian vi registered	6.00	408,672	6.00	437,408	6.00	443,819	
	administrator ii	2.00	59,032	1.00	63,171	1.00	64,387	
	agency budget spec supv	2.00	132,357	2.00	141,660	2.00	143,714	
	geol iii envr prgms	4.00	208,949	4.00	229,040	4.00	232,865	
	hr officer iii	2.00	134,911	2.00	144,398	2.00	145,792	
	reg compliance engr-arch ii	6.00	132,666	7.00	360,649	7.00	369,657	
	chemist iii	1.00	53,273	1.00	56,999	1.00	58,091	
	it functional analyst ii	2.00	99,915	2.00	118,404	2.00	120,111	
	nat res planner iii	5.00	204,700	8.00	416,836	8.00	425,454	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

u00a04	Water Management Administration							
u00a0401	Water Management Administration							
	sanitarian iv registered	2.00	119,588	2.00	111,656	2.00	114,580	
	accountant ii	1.00	40,324	1.00	44,457	1.00	46,098	
	admin officer iii	2.00	114,111	2.00	122,107	2.00	123,841	
	agency budget spec ii	2.00	109,969	2.00	117,670	2.00	118,796	
	nat res planner ii	1.00	50,894	1.00	54,451	1.00	55,491	
	reg compliance engr-arch i	3.00	109,023	3.00	148,543	3.00	151,587	
	admin officer ii	5.00	244,305	5.00	269,966	5.00	276,767	
	sanitarian ii registered	2.00	64,726	2.00	83,781	2.00	86,858	
	admin officer i	3.00	62,587	3.00	127,733	3.00	131,430	
	admin spec iii	4.00	164,947	4.00	178,568	4.00	182,783	
	envrmtl compliance spec supv	6.00	362,205	6.00	423,907	6.00	430,165	
	envrmtl compliance spec iv	13.00	780,004	13.00	786,180	13.00	800,269	
	envrmtl compliance spec iii	16.00	689,839	16.00	824,810	16.00	838,932	
	envrmtl compliance spec ii	1.00	59,593	1.00	61,691	1.00	61,691	
	envrmtl compliance spec i	1.00	27,389	1.00	48,825	1.00	49,734	
	management associate	1.00	46,801	1.00	51,612	1.00	52,596	
	admin aide	5.00	215,842	5.00	231,874	5.00	234,470	
	office secy iii	10.50	291,843	9.50	353,580	9.50	361,050	
	office secy ii	2.00	67,529	2.00	72,122	2.00	73,430	
	data entry operator ii	1.00	24,850	1.00	27,304	1.00	27,782	
	obs-office clerk ii	2.00	68,489	2.00	73,150	2.00	74,120	

TOTAL	u00a0401*	263.50	15,415,729	271.50	18,140,999	274.50	18,644,670	
TOTAL	u00a04 **	263.50	15,415,729	271.50	18,140,999	274.50	18,644,670	

u00a05	Science Services Administration							
u00a0501	Science Services Administration							
	prgm mgr senior iii	1.00	97,401	1.00	104,235	1.00	106,240	
	prgm mgr senior i	1.00	82,387	1.00	88,146	1.00	89,829	
	prgm mgr iv	4.00	260,276	4.00	361,203	4.00	366,328	
	prgm mgr iii	1.00	76,636	1.00	81,994	1.00	82,774	
	envrmtl prgm mgr i general	7.00	528,645	7.00	561,264	7.00	571,458	
	administrator iv	1.00	71,213	1.00	76,224	1.00	76,962	
	administrator iii	2.00	141,319	2.00	151,261	2.00	152,723	
	physician program staff	1.00	115,981	1.00	128,404	1.00	133,335	
	reg compliance engr-arch supv	1.00	19,668	1.00	60,543	1.00	62,867	
	reg compliance engr-arch sr	5.00	318,039	5.00	345,569	5.00	352,793	
	nat res planner v	10.00	661,309	10.00	728,415	10.00	740,562	
	reg compliance engr-arch iii	3.00	192,360	3.00	206,562	3.00	210,810	
	envrmtl spec iv	1.00	70,646	1.00	49,899	1.00	51,771	
	it programmer analyst lead/adva	3.00	110,951	3.00	165,949	3.00	170,330	
	nat res planner iv	9.00	522,679	9.00	564,090	9.00	572,380	
	planner v	1.00	77,354	1.00	85,401	1.00	85,401	
	agency budget spec supv	1.00	66,178	1.00	70,830	1.00	71,515	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

u00a05	Science Services Administration							
u00a0501	Science Services Administration							
	administrator i	2.00	113,303	2.00	121,247	2.00	122,932	
	nat res planner iii	22.00	1,082,993	22.00	1,200,443	22.00	1,221,746	
	admin officer iii	1.00	54,126	1.00	58,736	1.00	59,299	
	agency budget spec ii	1.00	53,862	1.00	57,633	1.00	58,736	
	research statistician ii	1.00	59,219	1.00	63,371	1.00	64,588	
	nat res planner i	1.00	0	2.00	73,114	2.00	75,768	
	admin spec iii	1.00	39,888	1.00	42,623	1.00	43,016	
	agency bg spec trainee	1.00	0	1.00	34,390	1.00	35,629	
	envrmntl enforcement inspec ii	1.00	48,704	1.00	52,183	1.00	52,679	
	management associate	1.00	48,268	1.00	51,612	1.00	52,596	

TOTAL	u00a0501*	84.00	4,913,405	85.00	5,585,341	85.00	5,685,067	
TOTAL	u00a05 **	84.00	4,913,405	85.00	5,585,341	85.00	5,685,067	

u00a06	Land Management Administration							
u00a0601	Land Management Administration							
	exec vi	1.00	118,184	1.00	122,344	1.00	122,344	
	asst attorney general viii	1.00	108,342	1.00	115,959	1.00	118,197	
	asst attorney general vii	3.00	185,148	3.00	301,872	3.00	311,788	
	prgm mgr senior i	1.00	61,868	1.00	110,729	1.00	110,729	
	administrator vii	1.00	67,467	.00	0	.00	0	
	asst attorney general vi	6.00	585,350	7.00	651,273	7.00	661,744	
	prgm mgr iv	6.00	515,967	6.00	559,436	6.00	564,511	
	administrator vi	1.00	89,141	1.00	95,380	1.00	96,292	
	prgm mgr iii	5.00	431,591	5.00	461,792	5.00	467,875	
	administrator v	1.00	70,421	1.00	75,377	1.00	76,834	
	envrmntl prgm mgr i general	2.00	158,027	3.00	225,824	3.00	231,217	
	envrmntl prgm mgr i waste mgt	4.00	313,971	4.00	352,808	4.00	356,947	
	nursing prgm conslt/admin ii	1.00	77,490	1.00	82,901	1.00	84,479	
	administrator iii	4.00	189,978	3.00	205,005	3.00	207,493	
	asst attorney general v	1.00	18,723	1.00	78,952	1.00	79,708	
	geol manager envr prgms	3.00	178,281	3.00	251,303	3.00	256,362	
	reg compliance engr-arch supv	3.00	272,123	3.00	287,996	3.00	288,891	
	asst attorney general iv	.00	0	1.00	56,743	1.00	58,916	
	geol prgm consultant envr prgms	4.00	313,314	4.00	335,286	4.00	341,694	
	geol supervisor envr prgms	11.00	866,668	11.00	927,320	11.00	940,205	
	reg compliance engr-arch sr	8.00	615,222	9.00	696,702	9.00	709,535	
	geol lead/adv envr prgms	12.00	967,490	15.00	1,031,785	15.00	1,049,359	
	nat res planner v	1.00	65,972	1.00	70,607	1.00	71,290	
	reg compliance engr-arch iii	13.00	879,041	13.00	894,840	13.00	911,230	
	epidemiologist iii	1.00	73,402	1.00	78,568	1.00	80,078	
	nat res planner iv	3.00	209,366	3.00	224,094	3.00	227,678	
	sanitarian vi registered	1.00	72,011	1.00	77,078	1.00	77,823	
	administrator ii	1.00	66,178	1.00	70,830	1.00	72,199	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

u00a06 Land Management Administration								
u00a0601 Land Management Administration								
	geol iii envr prgms	11.00	429,500	9.00	514,250	9.00	525,250	
	hr officer iii	1.00	62,500	1.00	66,888	1.00	67,532	
	it programmer analyst ii	2.00	120,376	2.00	128,990	2.00	131,475	
	reg compliance engr-arch ii	1.00	46,254	.00	0	.00	0	
	sanitarian v registered	1.00	63,702	1.00	68,175	1.00	68,834	
	administrator i	3.00	103,570	2.00	110,815	2.00	112,407	
	agency grants spec lead	1.00	51,295	1.00	54,884	1.00	55,408	
	geol ii	2.00	84,772	1.00	47,333	1.00	48,211	
	it functional analyst ii	1.00	60,839	1.00	65,110	1.00	66,363	
	nat res planner iii	2.00	86,023	2.00	98,248	2.00	100,092	
	sanitarian iv registered	4.00	174,268	3.00	188,124	3.00	189,929	
	admin officer iii	4.00	281,158	5.00	300,855	5.00	305,460	
	agency grants spec ii	1.00	50,894	1.00	54,451	1.00	55,491	
	geol i	4.00	50,992	4.00	174,674	4.00	177,894	
	reg compliance engr-arch i	5.00	34,143	5.00	214,455	5.00	219,165	
	admin officer ii	3.00	155,804	3.00	166,672	3.00	168,719	
	envrmntl spec ii general	1.00	51,457	1.00	55,056	1.00	56,108	
	sanitarian ii registered	1.00	27,339	1.00	52,020	1.00	53,012	
	admin officer i	4.00	204,940	4.00	218,498	4.00	222,668	
	nat res planner i	1.00	24,103	1.00	39,264	1.00	40,698	
	admin spec iii	10.00	453,151	10.00	469,689	10.00	476,919	
	admin spec ii	10.00	344,043	18.00	674,848	18.00	688,619	
	admin spec i	4.00	8,715	3.00	105,204	3.00	107,103	
	envrmntl compliance spec supv	9.00	516,381	10.00	648,640	10.00	660,405	
	envrmntl compliance spec iv	10.00	508,091	12.00	651,891	12.00	666,022	
	envrmntl compliance spec iii	20.00	708,771	18.00	869,991	18.00	890,937	
	envrmntl compliance spec ii	7.00	173,309	9.00	381,401	9.00	390,999	
	envrmntl compliance spec i	3.00	111,212	2.00	73,114	2.00	75,768	
	conservation assoc v	1.00	41,808	1.00	44,681	1.00	45,094	
	conservation assoc iv	1.00	35,629	1.00	38,061	1.00	38,407	
	paralegal ii oag	2.00	91,493	2.00	97,808	2.00	99,176	
	exec assoc i	1.00	48,433	1.00	55,056	1.00	56,108	
	admin aide	3.00	73,155	3.00	111,792	3.00	113,680	
	office secy iii	1.00	39,290	1.00	41,984	1.00	42,369	
	office secy ii	2.00	61,859	2.00	72,454	2.00	74,361	
	data entry operator ii	1.00	34,478	1.00	36,826	1.00	37,161	

	TOTAL u00a0601*	237.00	12,984,483	246.00	15,435,006	246.00	15,703,262	
	TOTAL u00a06 **	237.00	12,984,483	246.00	15,435,006	246.00	15,703,262	

u00a07 Air and Radiation Management Administration								
u00a0701 Air and Radiation Management Administration								
	exec vi	1.00	116,438	1.00	122,900	1.00	122,900	
	asst atty general vii	1.00	96,640	1.00	97,988	1.00	98,929	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

u00a07	Air and Radiation Management Administration							
u00a0701	Air and Radiation Management Administration							
	prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
	asst attorney general vi	3.00	256,275	3.00	279,642	3.00	284,997	
	prgm mgr iv	6.00	584,921	6.00	622,458	6.00	622,458	
	envrmtl prgm mgr ii air mgt	1.00	79,586	1.00	85,145	1.00	85,957	
	envrmtl prgm mgr ii general	2.00	154,772	2.00	165,608	2.00	167,998	
	prgm mgr iii	4.00	324,569	4.00	359,545	4.00	363,875	
	envrmtl prgm mgr i air mgt	1.00	76,028	1.00	81,352	1.00	82,127	
	envrmtl prgm mgr i general	4.00	326,802	4.00	349,653	4.00	352,070	
	administrator iii	3.00	196,613	3.00	199,866	3.00	201,999	
	reg compliance engr-arch supv	10.00	843,948	10.00	903,031	10.00	912,447	
	reg compliance engr-arch sr	9.00	679,393	9.00	735,465	9.00	746,580	
	hlth physicist supervisor	3.00	214,192	3.00	229,219	3.00	231,421	
	meteorologist senior	1.00	51,881	1.00	57,335	1.00	58,431	
	nat res planner v	3.00	211,559	3.00	226,390	3.00	228,563	
	reg compliance engr-arch iii	31.00	1,888,815	32.00	2,115,566	32.00	2,158,734	
	chemist supervisor	1.00	56,501	1.00	61,301	1.00	62,474	
	nat res planner iv	2.00	91,658	1.00	49,899	1.00	51,771	
	sanitarian vi registered	3.00	205,188	3.00	219,610	3.00	222,324	
	administrator ii	3.00	226,138	3.00	193,671	3.00	196,109	
	agency budget spec supv	1.00	67,456	1.00	72,199	1.00	73,593	
	chemist advanced	1.00	67,456	1.00	72,199	1.00	73,593	
	hlth physicist lead/advanced	10.00	617,922	10.00	670,635	10.00	682,282	
	hr officer iii	1.00	60,165	1.00	64,387	1.00	65,625	
	reg compliance engr-arch ii	2.00	35,989	1.00	50,403	1.00	52,304	
	administrator i	1.00	36,811	1.00	44,017	1.00	45,641	
	chemist iii	1.00	62,929	1.00	67,639	1.00	68,939	
	hlth physicist ii	5.00	194,635	5.00	261,208	5.00	266,500	
	meteorologist ii	1.00	43,291	1.00	50,915	1.00	51,881	
	nat res planner iii	14.00	590,096	12.00	644,400	12.00	657,718	
	research statistician iii	1.00	67,876	1.00	70,265	1.00	70,265	
	sanitarian iv registered	1.00	47,865	1.00	52,846	1.00	53,351	
	accountant ii	1.00	30,293	1.00	44,457	1.00	46,098	
	admin officer iii	1.00	58,105	1.00	62,179	1.00	62,775	
	agency budget spec ii	1.00	63,547	1.00	62,179	1.00	63,371	
	agency grants spec ii	1.00	41,807	1.00	46,098	1.00	46,953	
	nat res planner ii	1.00	64,937	1.00	44,457	1.00	45,278	
	reg compliance engr-arch i	2.00	25,111	3.00	127,173	3.00	129,516	
	sanitarian iii registered	3.00	186,851	4.00	201,848	4.00	205,479	
	admin officer ii	2.00	109,966	2.00	117,668	2.00	119,353	
	sanitarian ii registered	3.00	91,450	3.00	142,729	3.00	146,772	
	nat res planner i	2.00	56,214	4.00	151,642	4.00	155,837	
	sanitarian i registered	2.00	69,592	1.00	39,264	1.00	40,698	
	admin spec iii	1.00	47,900	1.00	51,209	1.00	51,696	
	admin spec ii	1.00	41,053	2.00	80,864	2.00	84,740	

PERSONNEL DETAIL

Environment

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

u00a07 Air and Radiation Management Administration								
u00a0701 Air and Radiation Management Administration								
	admin spec i	1.00	30,471	.00	0	.00	0	
	industrial hygienist supervisor	1.00	72,011	1.00	77,078	1.00	78,568	
	industrial hygienist iii	2.00	120,668	2.00	129,136	2.00	131,615	
	envrmtl enforcement inspec ii	5.00	229,653	5.00	245,509	5.00	248,795	
	management associate	2.00	53,826	2.00	86,709	2.00	87,854	
	admin aide	3.00	124,214	3.00	132,750	3.00	134,798	
	office secy iii	2.00	104,806	2.00	85,646	2.00	87,222	
	office secy ii	1.00	33,168	.00	0	.00	0	
	meteorologist iii	1.00	0	1.00	46,857	1.00	48,595	

	TOTAL u00a0701*	171.00	10,337,014	170.00	11,362,938	170.00	11,540,598	
	TOTAL u00a07 **	171.00	10,337,014	170.00	11,362,938	170.00	11,540,598	

u00a10 Coordinating Offices								
u00a1001 Coordinating Offices								
	div dir ofc atty general	1.00	130,166	1.00	134,749	1.00	134,749	
	prgm mgr senior iii	1.00	115,652	1.00	123,792	1.00	124,989	
	prgm mgr senior ii	3.00	319,035	3.00	341,459	3.00	345,768	
	asst attorney general vii	2.00	204,673	2.00	215,296	2.00	217,310	
	prgm mgr senior i	1.00	106,963	1.00	110,729	1.00	110,729	
	asst attorney general vi	3.00	235,809	3.00	283,440	3.00	287,893	
	designated admin mgr iv	1.00	142,587	2.00	207,486	2.00	207,486	
	it asst director iii	1.00	95,115	1.00	101,786	1.00	102,765	
	prgm mgr iv	4.00	249,791	4.00	336,702	4.00	341,674	
	administrator vi	1.00	90,850	.00	0	.00	0	
	fiscal services admin iv	2.00	86,662	2.00	144,096	2.00	148,012	
	prgm mgr iii	1.00	90,844	1.00	97,203	1.00	97,203	
	it asst director i	2.00	85,153	2.00	147,850	2.00	150,023	
	it programmer analyst manager	1.00	28,876	1.00	91,107	1.00	91,107	
	admin prog mgr i	.00	0	1.00	71,972	1.00	73,361	
	administrator iv	3.00	213,080	3.00	223,196	3.00	225,354	
	administrator iv	2.00	115,196	2.00	126,204	2.00	128,631	
	administrator iii	9.50	613,854	8.50	620,330	8.50	630,449	
	administrator iii oag	1.00	66,710	1.00	71,399	1.00	72,777	
	reg compliance engr-arch supv	2.00	143,747	2.00	177,374	2.00	179,066	
	computer network spec mgr	1.00	85,153	1.00	91,107	1.00	91,107	
	reg compliance engr-arch sr	4.00	341,303	4.00	343,114	4.00	348,800	
	computer network spec supr	3.00	229,249	3.00	245,321	3.00	247,608	
	it programmer analyst superviso	4.00	291,629	4.00	314,053	4.00	318,452	
	reg compliance engr-arch iii	5.00	284,691	4.00	283,725	4.00	288,370	
	accountant supervisor ii	2.00	140,323	2.00	148,366	2.00	150,517	
	computer network spec lead	4.00	280,271	4.00	299,986	4.00	305,028	
	it programmer analyst lead/adva	6.00	351,266	6.00	407,128	6.00	413,594	
	accountant lead specialized	1.00	63,702	1.00	68,175	1.00	69,492	

PERSONNEL DETAIL

Environment

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
administrator ii	2.00	103,661	2.00	111,218	2.00	112,753	
computer network spec ii	11.00	675,582	11.00	723,391	11.00	734,102	
it programmer analyst ii	6.00	349,772	6.00	377,823	6.00	383,932	
accountant advanced	4.00	230,744	4.00	244,538	4.00	247,316	
administrator i	4.00	150,899	4.00	213,187	4.00	218,025	
admin officer iii	1.00	100,015	1.00	58,736	1.00	59,861	
agency budget spec ii	1.00	58,105	1.00	62,179	1.00	62,775	
reg compliance engr-arch i	1.00	8,777	2.00	97,331	2.00	98,640	
admin spec iii	3.00	138,702	3.00	148,273	3.00	150,095	
admin spec ii	1.00	31,546	1.00	34,727	1.00	35,980	
envrmtl compliance spec supv	1.00	67,996	1.00	72,777	1.00	74,183	
envrmtl compliance spec iv	1.00	63,202	1.00	67,639	1.00	68,289	
haz-mat emerg response supv	2.00	126,406	2.00	135,278	2.00	137,878	
envrmtl compliance spec iii	3.00	148,734	3.00	157,727	3.00	160,915	
haz-mat emerg response off ii	4.00	214,908	4.00	229,948	4.00	232,675	
conservation assoc v	.00	-95	.00	0	.00	0	
paralegal ii oag	2.00	96,442	2.00	101,481	2.00	102,437	
management assoc oag	1.00	47,386	1.00	50,659	1.00	51,136	
management associate	1.00	47,386	1.00	50,659	1.00	51,136	
office secy iii	1.00	38,860	1.00	40,486	1.00	40,857	
hlth physicist trainee	1.00	0	1.00	38,880	1.00	40,298	

TOTAL u00a1001*	122.50	7,901,378	122.50	8,844,082	122.50	8,965,597	
TOTAL u00a10 **	122.50	7,901,378	122.50	8,844,082	122.50	8,965,597	

PERSONNEL DETAIL

Environment

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

u10b00	Maryland Environmental Service							
u10b0041	General Administration							
	accounting assistant	1.00	18,440	1.00	36,862	1.00	37,784	
	accounting co-op	1.00	11,110	1.00	25,584	1.00	26,224	
	administrative aide	1.00	18,440	3.00	85,237	3.00	87,368	
	administrative asst	6.00	59,122	14.00	454,660	14.00	466,027	
	administrative officer	1.00	68,799	1.00	71,294	1.00	73,076	
	administrative specialist	4.00	88,240	7.00	266,414	7.00	273,074	
	administrative specialist ii	6.00	123,056	3.00	130,349	3.00	133,608	
	administrator	4.00	137,372	5.00	347,389	5.00	356,074	
	application programmer	.00	0	1.00	76,326	1.00	78,234	
	apprentice i	3.00	43,569	7.00	223,603	7.00	229,193	
	apprentice ii	2.00	32,072	1.00	35,050	1.00	35,926	
	apprentice iii	2.00	38,251	7.00	270,250	7.00	277,007	
	assistant attorney general	1.00	43,813	2.00	184,055	2.00	188,657	
	assistant building manager	1.00	26,931	1.00	53,450	1.00	54,786	
	assistant chief, human resourc	.90	33,726	.90	59,963	.90	61,462	
	assistant chief, information t	1.00	84,081	1.00	90,290	1.00	92,547	
	assistant chief, procurement	1.00	71,442	1.00	78,244	1.00	80,201	
	assistant director, mes	1.00	142,177	1.00	149,688	1.00	153,430	
	assistant division chief, w/ww	1.00	102,222	1.00	101,953	1.00	104,501	
	assistant engineer	.00	0	1.00	44,942	1.00	46,066	
	assistant supervisor	1.00	31,994	1.00	47,820	1.00	49,016	
	associate engineer	5.00	148,794	5.00	346,941	5.00	355,614	
	a/r specialist	3.00	63,254	3.00	133,421	3.00	136,757	
	boiler operator	3.00	70,745	4.00	164,164	5.00	350,268	New
	buyer	1.00	41,847	1.00	42,235	1.00	43,291	
	cadd engineer technician	1.00	57,888	1.00	60,932	1.00	62,455	
	cfc technician	1.00	20,251	1.00	39,314	1.00	40,297	
	cfc technician trainee	1.00	35,663	1.00	32,620	1.00	33,435	
	chief financial officer/treasu	1.00	129,488	1.00	149,688	1.00	153,430	
	chief of administrative servic	1.00	96,334	1.00	98,435	1.00	100,896	
	chief of environmental complia	1.00	95,221	1.00	100,587	1.00	103,102	
	chief, information technology	1.00	99,745	1.00	105,512	1.00	108,150	
	chief, procurement purchasin	1.00	96,526	1.00	100,119	1.00	102,622	
	chief, safety	1.00	83,624	1.00	95,897	1.00	98,294	
	communications director	1.00	104,981	1.00	108,647	1.00	111,363	
	communications specialist	1.00	34,684	1.00	42,064	1.00	43,116	
	computer information services	1.00	64,203	1.00	67,180	1.00	68,859	
	contract specialist	1.00	32,781	1.00	47,054	1.00	48,230	
	co-op	7.00	26,701	15.00	248,377	15.00	254,586	
	deputy chief financial officer	1.00	116,419	1.00	118,219	1.00	121,175	
	deputy director, mes	1.00	183,092	1.00	186,422	1.00	191,082	
	deputy division chief, edr	1.00	62,199	1.00	62,847	1.00	64,418	
	deputy division chief, env mon	1.00	94,954	1.00	104,745	1.00	107,363	
	deputy division chief, materia	1.00	59,621	1.00	104,553	1.00	107,167	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

u10b00	Maryland Environmental Service							
u10b0041	General Administration							
	deputy division chief, solid w	1.00	105,140	1.00	110,842	1.00	113,614	
	director, mes	1.00	200,101	1.00	205,205	1.00	210,335	
	division chief, engineering	1.00	110,492	1.00	113,593	1.00	116,432	
	division chief, env. dredging	1.00	104,780	1.00	120,223	1.00	123,229	
	division chief, env. monitorin	1.00	107,999	1.00	120,223	1.00	123,229	
	division chief, maintenance	1.00	61,420	1.00	63,461	1.00	63,461	
	division chief, water/wastewat	1.00	110,987	1.00	110,438	1.00	113,199	
	division director (oag)	1.00	126,017	1.00	128,879	1.00	132,101	
	division director, operations	1.00	115,101	1.00	117,771	1.00	120,716	
	division director, project man	1.00	112,176	1.00	116,258	1.00	119,164	
	driver i	15.00	480,900	15.00	570,765	15.00	585,034	
	driver ii	4.00	85,608	2.00	86,901	2.00	89,073	
	electrician i	.00	0	1.00	39,740	1.00	40,734	
	electrician ii	2.00	51,307	1.00	40,658	1.00	41,674	
	electrician iii	5.00	189,721	4.00	203,840	4.00	208,936	
	electrician trainee	1.00	18,613	1.00	34,495	1.00	35,358	
	electronic control technician	1.00	52,396	1.00	66,988	1.00	68,663	
	energy project manager	1.00	81,051	1.00	82,637	1.00	84,702	
	engineering project consultant	.00	0	1.00	119,605	1.00	122,595	
	engineering technician	4.00	112,813	3.00	111,332	3.00	114,116	
	engineering technician ii	2.00	69,833	2.00	73,682	2.00	75,524	
	engineering technician iii	2.00	108,421	2.00	108,434	2.00	111,145	
	engineering technician trainee	2.00	60,001	1.00	43,195	1.00	44,274	
	environmental compliance assoc	2.00	79,245	2.00	103,562	2.00	106,151	
	environmental dredging tech ii	5.00	288,621	6.00	280,272	6.00	287,279	
	environmental specialist	75.00	3,557,342	80.00	4,054,422	80.00	4,155,783	
	environmental specialist train	3.00	99,996	3.00	95,939	3.00	98,337	
	environmental specialist v	3.00	218,956	3.00	246,166	3.00	252,320	
	environmental sys assist reg s	8.00	750,383	10.00	742,491	10.00	761,053	
	environmental sys reg supervis	5.00	443,011	5.00	455,844	5.00	467,240	
	environmental sys supervisor	24.00	1,213,537	21.00	1,205,538	24.00	1,235,877	New
	equipment operator i-iii	80.00	2,909,545	70.00	2,900,119	70.00	2,972,622	
	equipment operator trainee	1.00	31,677	1.00	35,881	1.00	36,778	
	executive assistant	1.00	61,705	1.00	63,555	1.00	65,144	
	executive director	3.00	551,265	3.00	461,429	3.00	472,965	
	field operations supervisor	15.00	787,081	16.00	828,858	16.00	849,580	
	financial accountant	1.00	48,432	1.00	52,319	1.00	53,627	
	financial accounting manager	2.00	126,000	2.00	132,014	2.00	135,314	
	financial systems business ana	1.00	72,363	1.00	77,711	1.00	79,654	
	fiscal accountant	1.00	47,558	1.00	49,036	1.00	50,262	
	fiscal accounts supervisor	1.00	56,624	1.00	60,719	1.00	62,237	
	fiscal associate i	1.00	43,842	1.00	45,155	1.00	46,284	
	fiscal associate ii	3.00	124,999	3.00	119,457	3.00	122,443	
	fuel operator	1.00	42,285	1.00	42,810	1.00	43,880	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
u10b00	Maryland Environmental Service							
u10b0041	General Administration							
	gis manager	3.00	64,811	2.00	167,745	2.00	171,939	
	gis section chief	1.00	85,301	1.00	99,841	1.00	102,337	
	gis specialist i	4.00	135,444	4.00	180,240	4.00	184,746	
	gis specialist ii	2.00	113,836	3.00	160,561	3.00	164,575	
	gis specialist iii	4.00	176,549	2.00	132,119	2.00	135,422	
	gis specialist iv	1.00	70,236	1.00	77,583	1.00	79,523	
	gis trainee	.00	0	1.00	45,092	1.00	46,219	
	grants administrator	1.00	81,321	1.00	74,280	1.00	76,137	
	hr assistant	2.00	63,275	2.00	82,743	2.00	84,812	
	hr generalist	1.00	73,950	1.00	76,645	1.00	78,562	
	hris specialist	.50	25,125	.50	43,868	.50	44,965	
	inspector	11.00	385,462	8.00	325,897	8.00	334,044	
	inspector ii	8.00	358,152	7.00	302,659	7.00	310,225	
	inspector iii	4.00	299,879	6.00	312,083	6.00	319,885	
	inspector iv	1.00	94,999	2.00	104,809	2.00	107,430	
	internal auditor	1.00	56,892	1.00	72,190	1.00	73,994	
	lab scientist	2.00	104,981	2.00	118,348	2.00	121,306	
	laborer	36.00	948,587	29.00	867,097	29.00	888,774	
	maintenance manager i	1.00	22,813	1.00	78,415	1.00	80,375	
	maintenance manager ii	2.00	122,359	1.00	84,747	2.00	145,777	New
	maintenance mechanic	2.00	52,918	1.00	33,749	1.00	34,593	
	maintenance mechanic iv	3.00	153,706	3.00	156,019	3.00	159,920	
	maintenance supervisor i	4.00	147,011	4.00	203,692	4.00	208,784	
	maintenance supervisor ii	5.00	306,947	5.00	334,488	5.00	342,850	
	maintenance supervisor iii	1.00	61,501	1.00	70,249	1.00	72,006	
	management specialist i	16.00	519,820	12.00	529,615	12.00	542,856	
	management specialist ii	3.00	216,790	5.00	257,085	5.00	263,513	
	management specialist iii	2.00	149,652	3.00	174,973	3.00	179,347	
	management specialist iv	.00	0	.00	0	.00	0	
	manager, contract administrati	1.00	57,322	1.00	63,982	1.00	65,581	
	marketing manager	1.00	72,309	1.00	74,450	1.00	76,311	
	marketing specialist iii	.00	0	1.00	53,876	1.00	55,223	
	mbe liason-officer	1.00	54,396	1.00	65,581	1.00	67,220	
	mechanic i-v	46.00	1,813,601	43.00	1,974,092	43.00	2,023,444	
	mechanic trainee	3.00	71,544	1.00	36,627	1.00	37,543	
	operations manager ii	13.00	787,664	11.00	786,133	12.00	905,786	New
	operations manager i	7.00	318,821	6.00	340,629	6.00	349,145	
	operations training manager	2.00	83,841	2.00	99,530	2.00	102,018	
	operators	44.00	2,011,488	40.00	1,986,534	40.00	2,036,197	
	operators in training	14.00	334,325	20.00	556,065	20.00	569,966	
	paralegal ii	1.00	62,605	1.00	63,320	1.00	64,903	
	pc/lan technician	1.00	19,512	1.00	52,277	1.00	53,584	
	procurement specialist	1.00	48,646	1.00	48,311	1.00	49,519	
	product marketing dispatcher	1.00	67,057	1.00	39,762	1.00	69,069	

PERSONNEL DETAIL

Environment

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

u10b00	Maryland Environmental Service							
u10b0041	General Administration							
	project manager	3.00	246,926	4.00	352,100	4.00	360,902	
	receptionist	.00	0	1.00	33,835	1.00	34,681	
	recycling coordinator	1.00	84,105	1.00	86,303	1.00	88,461	
	sampler	2.00	50,412	1.00	34,155	1.00	35,009	
	sampler in-training	1.00	21,056	1.00	25,625	1.00	26,266	
	senior budget analyst	1.00	81,333	1.00	81,634	1.00	83,675	
	senior buyer	1.00	53,521	1.00	52,682	1.00	53,999	
	senior electrician	.00	0	1.00	62,084	1.00	63,636	
	senior engineer	12.00	1,122,433	11.00	1,060,223	11.00	1,086,729	
	senior it support technicians	2.00	111,625	2.00	111,333	2.00	114,117	
	senior operations manager	3.00	186,104	3.00	261,234	3.00	267,764	
	senior operator	19.00	1,002,715	20.00	991,016	20.00	1,015,792	
	senior safety officer	1.00	56,810	1.00	55,943	1.00	57,342	
	senior sampler	3.00	118,741	3.00	119,947	3.00	122,945	
	shift supervisor	8.00	404,269	7.00	392,311	7.00	402,118	
	software applications speciali	6.00	250,763	6.00	368,600	6.00	377,815	
	software specialist iv	2.00	181,921	2.00	197,040	2.00	201,966	
	specialist, purchasing support	.00	0	1.00	41,659	1.00	42,701	
	superintendent	2.00	198,368	2.00	201,517	2.00	206,555	
	supervisor, admin, services	1.00	77,808	1.00	77,861	1.00	79,808	
	systems administrator	1.00	66,260	1.00	67,541	1.00	69,230	
	utility operator	3.00	75,904	3.00	84,682	3.00	86,799	
	warehouse clerk	.00	0	1.00	28,441	1.00	29,152	
	water tower maintenance	1.00	89,432	1.00	88,841	1.00	91,062	
	weighmaster	7.00	235,987	7.00	268,014	7.00	274,714	
	wood fuel laborer	1.00	28,188	1.00	26,139	1.00	26,792	
	w/ww specialist	1.00	78,615	1.00	80,633	1.00	82,648	

TOTAL u10b0041*		700.40	32,531,960	709.40	36,895,252	715.40	38,185,472	
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JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Residential and Community Operations

Regional Operations

Baltimore City Region

Central Region

Western Region

Eastern Region

Southern Region

Metro Region

DEPARTMENT OF JUVENILE SERVICES

MISSION

By law, the Department of Juvenile Services (DJS) is a child-serving agency responsible for assessing the individual needs of referred youth and providing intake, detention, probation, commitment, and after-care services. DJS collaborates with youth, families, schools, community partners, law enforcement, and other public agencies to coordinate services and resources to contribute to safer communities.

VISION

Successful youth, strong leaders, safer communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce recidivism for supervised or committed youth.

Objective 1.1 In fiscal year 2015, 23.5 percent of youth assigned to probation will be re-adjudicated or convicted within one year after assignment.¹

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth newly assigned to probation in a year	2,892	2,461	2,227	2,303
Outcome: Percent of youth re-adjudicated or convicted within one year of probation assignment	19.2% ²	23.5%	23.5%	23.5%

Objective 1.2 By 2016, 75 percent of DJS detained youth will be served in their home region.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth referred to intake	18,656	16,883	15,955	15,900
Number of placements to detention facilities, pre-disposition	5,790 ³	4,759	4,500	4,500
Outcome: Percent detained in same region as home address	76%	75%	75%	75%

Objective 1.3 19.7 percent of youth released from DJS residential programs in fiscal year 2014 will be re-adjudicated within one year after release.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of youth released from all residential placements	1,572	1,530	1,530	1,530
Number of committed young women released from residential programming	214	221	221	221
Outcome: Percent of youth re-adjudicated within one year after release from all residential placements	19.7% ²	19.7%	19.7%	19.7%
Percent of young women in residential programming who are re-adjudicated or convicted within one year after release	14.5%	13.6%	13.6%	13.6%

Objective 1.4 By 2016, reduce average percent of committed youth placed in an out-of-state residential setting to 10 percent.

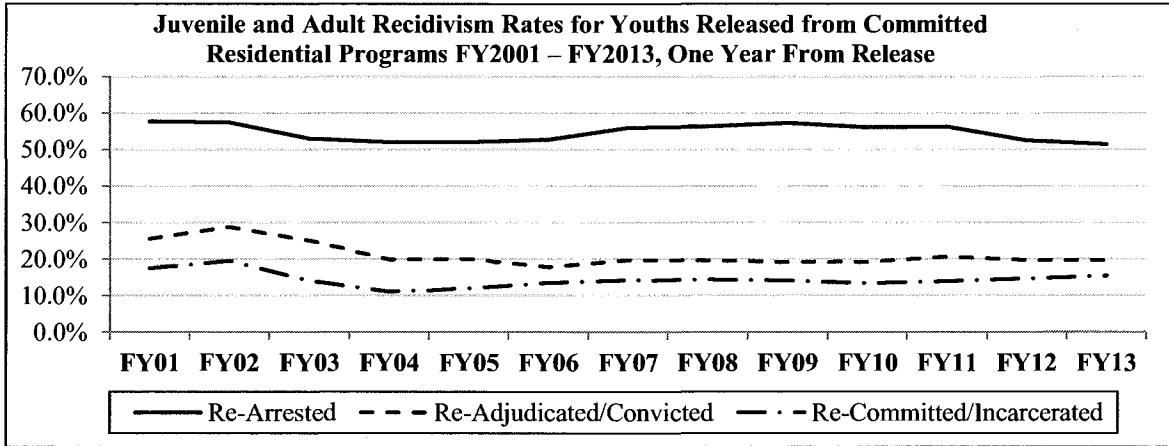
	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average number of committed youth in out-of-state residential placement	120	96	82	82
Outcome: Average percent of committed youth in out-of-state residential placement	13%	11%	10%	10%

¹ All recidivism measures require a one year follow up, so reporting is for the prior year.

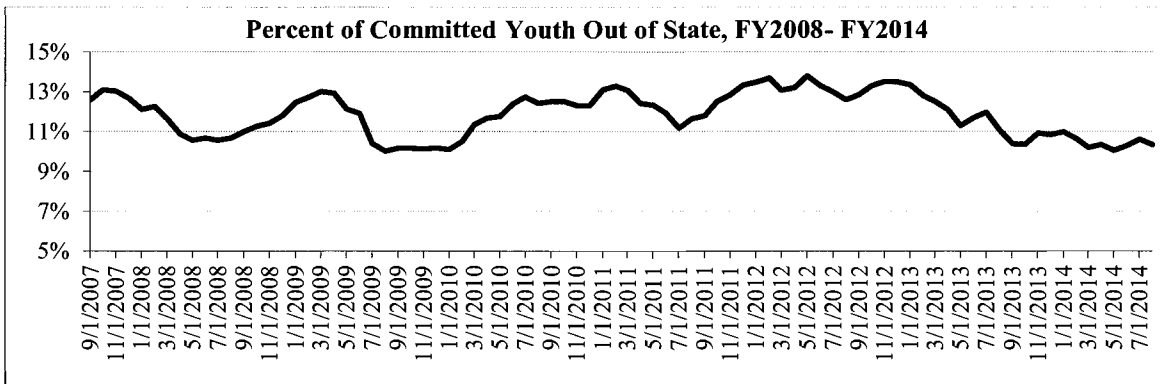
² Data updated since last year's publication.

³ Detention placements include adult court authorization detentions in DJS facilities.

DEPARTMENT OF JUVENILE SERVICES



Source: FY06 – FY09 DJS MFR, DJS Annual Statistical Report FY08, and DJS Data Resource Guides, FY11 - FY14.



Objective 1.5 By fiscal year 2016, reduce the percent of children who are in private, non-secure committed out of home care for 24 or more continuous months to 3 percent.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Output: Number of private, non-secure committed cases exiting care	1,223	1,127	1,050	1,050
Number of private, non-secure committed cases exiting care after 24 or more continuous months	24	31	29	29
Outcome: Percent of all private, non-secure committed cases exiting care after 24 or more continuous months	1.96%	2.75%	2.76%	2.76%

Goal 2. Keep supervised and committed youth safe while holding youth accountable for their actions.

Objective 2.1 In fiscal year 2016, 100 percent of youth admitted to DJS operated or licensed residential facilities will be safe.

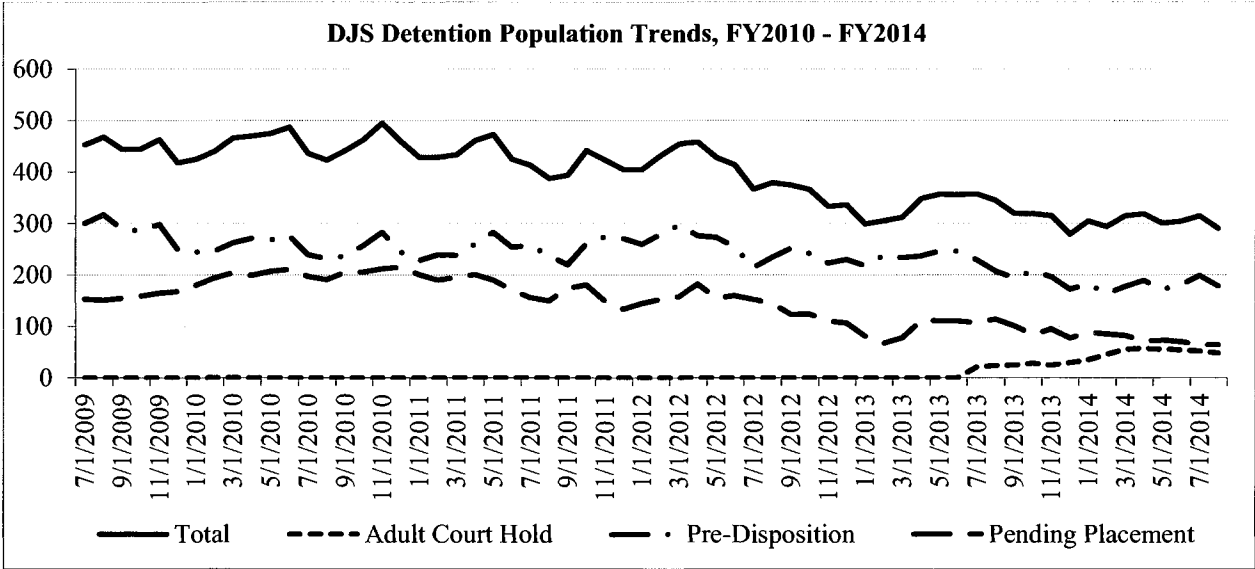
	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures				
Input: Number of placements to detention programs pre-disposition	5,790	4,374	4,250	4,250
Number of placements to shelter programs	728	848	750	750
Number of placements to committed/pending placement	1,265	1,193	1,100	1,100
Number of placements to secure committed programs ⁴	249	222	220	220
Number of placements to non-secure committed programs	1,521	1,266	1,200	1,200
Number of injuries from youth incidents (DJS licensed or operated)	445 ⁵	296	250	250

⁴ Secure committed programs include Victor Cullen Center, J. DeWeese Carter Youth Facility, out-of-state staff and hardware secure programs.

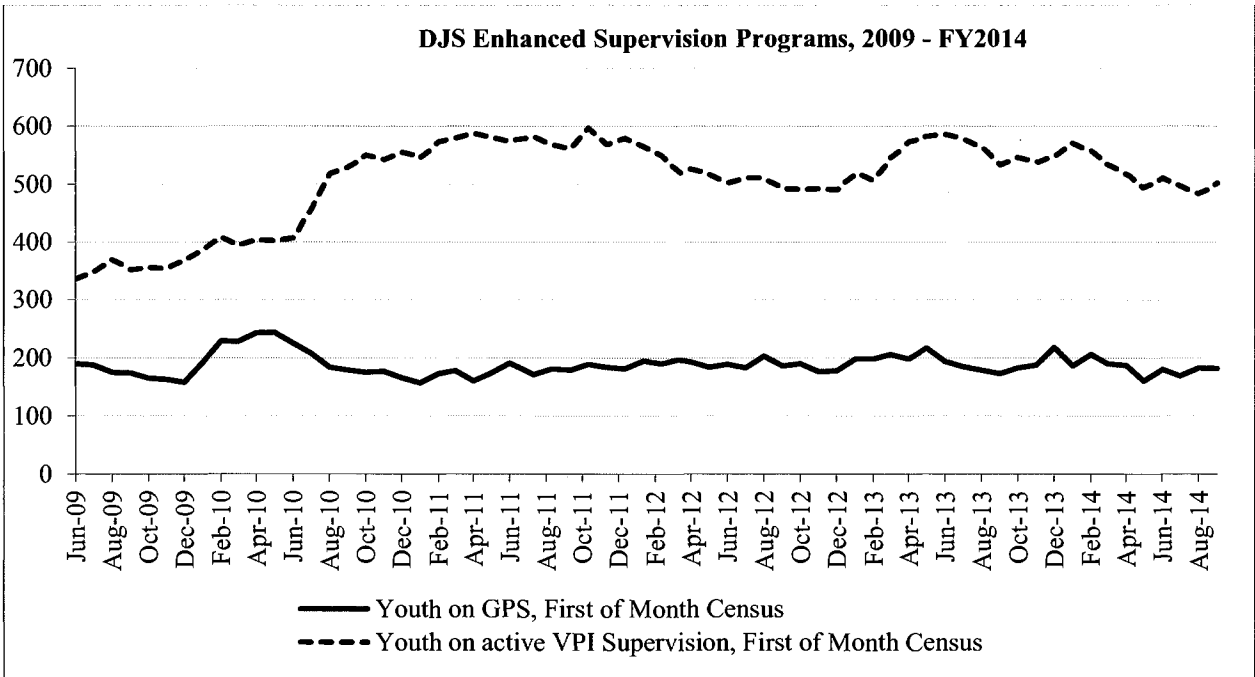
⁵ Data updated since last year's publication. The decline in injuries from youth incidents from 2013 to 2014 may be due to a combination of factors including: a decline in the youth population and the introduction of "Challenge," the Department's new behavioral management system.

DEPARTMENT OF JUVENILE SERVICES

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Rate of escapes from secure (state-operated) facilities per 100 days of youth placement ⁶	0.000 ⁷	0.001	0.000	0.000
Injuries to youth per 100 days of youth placement, resulting from youth incidents (DJS operated or licensed programs) ⁸	0.09 ⁷	0.07	0.07	0.07



Source: DJS ASSIST data - report of monthly admissions to committed programs.



Source: DJS StateStat data.

⁶ Rate per 100 days is a person-day rate of measurement. It represents one youth spending one day in a facility. For example, 30 person days of youth placement could be a single youth staying 30 days or six youths staying five days each.

⁷ Data updated since last year's publication.

⁸ DJS now reports injuries to youth resulting from youth on youth assaults, and that require medical care. Data shown here for fiscal years 2013 and 2014 reflect this change.

DEPARTMENT OF JUVENILE SERVICES

Objective 2.2 Less than 27.5 percent of youth newly assigned to VPI program supervision in fiscal year 2015 will be re-adjudicated or convicted within one year of assignment.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of probation youth newly assigned to VPI annually	207 ⁹	229	229	229
Outcome: Percent of probation youth re-adjudicated or convicted within one year of VPI assignment	27.1% ⁹	27.5%	27.5%	27.5%

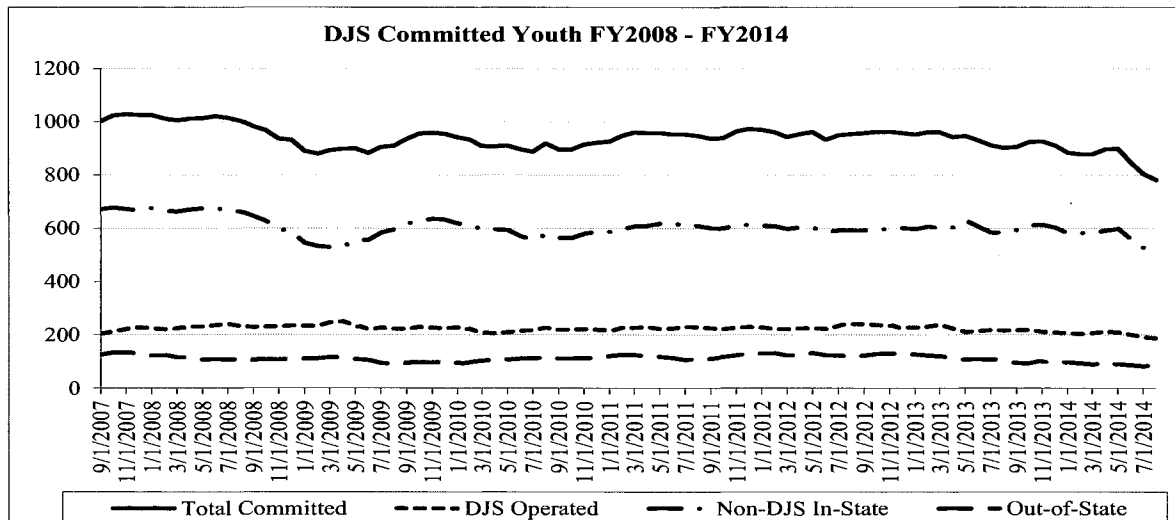
Objective 2.3 By calendar year 2015, no youth will be the victim of a homicide while under DJS supervision.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS youth who are the victims of a homicide ¹⁰	2	6	4	4

Goal 3. Promote continuums of care for referred and delinquent youth.

Objective 3.1 By 2016, increase the utilization rate of active evidence-based services (EBS) to 80 percent.¹¹

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of DJS-funded evidence-based services slots	299	299	299	302
Number of active DJS-funded evidence-based services slots	277 ⁹	272	275	275
Output: Average number of youth served in DJS-funded evidence-based services slots	226	214	220	223
Outcome: Utilization rate of active DJS-funded evidence-based services slots	81%	79%	80%	81%



Source: DJS ASSIST data - report of monthly admissions to committed programs.

Objective 3.2 By 2016, the percent of youth in pending placement for under 30 days will be 70 percent.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average daily population of youth pending placement in detention	111 ⁹	87	77	77
Percentage of youth in detention pending placement for under 30 days	62%	68%	70%	70%

⁹ Data updated since last year's publication

¹⁰ Homicide data is reported by calendar year.

¹¹ DJS-funded evidence-based services (EBS) include Multisystemic Therapy (MST), Multidimensional Treatment Foster Care (MTFC), and Functional Family Therapy (FFT).

DEPARTMENT OF JUVENILE SERVICES

Objective 3.3 By 2016 the average daily population (ADP) of youth in detention following ejection from a committed program will be 20.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: ADP of youth detained after ejection from a committed program	32	23	20	20

Objective 3.4 By 2016, DJS placement decisions will maintain a relative rate index (RRI) of 1.0.¹²

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: RRI for all minority youth as compared to white youth: ¹³				
Cases involving secure detention	2.8	7.1	7.1	7.1
Cases where petitions have been filed (formal cases)	1.3	4.3	4.3	4.3
Cases involving confinement in secure correctional facilities	4.2	3.4	3.4	3.4

Goal 4. Build, maintain and empower a diverse, competent and professional workforce.

Objective 4.1 Increase average tenure of DJS direct care staff to 9 years by fiscal year 2016.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of DJS direct care staff ¹⁴	1,471	1,489	1,489	1,489
Outcome: Percent of DJS direct care staff leaving employment after having served more than 12 months	68%	66%	68%	70%
Average length of tenure for DJS direct care staff (in years)	8.5	8.8	8.9	9.0

Objective 4.2 In fiscal year 2016 and thereafter, 100 percent of direct care staff are MCTC certified.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of certified/non-grandfathered staff	1,144	1,197	1,197	1,197
Number of certified/grandfathered staff	318	278	278	278
Number of staff not certified	9	14	14	14
Total number certified	1,462	1,475	1,475	1,475
Output: Percent of direct care staff who are MCTC certified or grandfathered	99%	99%	99%	99%
Percent of direct care staff who maintain their MCTC certification	97%	100%	100%	100%
Outcome: Of mandated staff, percent of violations of conduct committed by MCTC certified staff (including grandfathered staff)	97%	98%	98%	98%
Of mandated staff, percent of violations of conduct committed by MCTC certified staff (excluding grandfathered staff)	82%	81%	81%	81%

Objective 4.3 By 2016, the separation rate of new employees within six months of completing Entry Level Training (ELT) will be 16 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of DJS direct care staff	1,471	1,489	1,489	1,489
Outcome: Separation rate of new employees within six months of ELT	16.0%	16.8%	16.0%	15.7%
Percentage of staff completing at least 18 hours of training annually	97%	100%	100%	100%

¹² A RRI of 1.0 indicates a decision point showing no racial disproportionality. For example, a detention RRI below 1.0 for a minority group indicates they are proportionately less likely to be detained than white youth.

¹³ Federal definition is from the U.S. Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

¹⁴ DJS direct care: Maryland Correctional Training Commission (MCTC) mandated staff include but are not limited to DJS Case Management Specialists, DJS Resident Advisors, DJS Residential Group Life Managers, DJS Youth Transportation Officers, DJS Youth Recreation Specialists, DJS Community Detention Officers, Alcohol and Drug Counselors, Social Workers (Correctional), DJS Youth Center Cooks.

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF DEPARTMENT OF JUVENILE SERVICES

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,078.05	2,062.05	2,062.05
Total Number of Contractual Positions.....	160.87	141.65	143.00
Salaries, Wages and Fringe Benefits.....	150,609,855	162,891,223	170,354,599
Technical and Special Fees.....	6,095,378	5,014,838	5,413,436
Operating Expenses.....	131,134,929	128,359,562	128,145,407
Original General Fund Appropriation.....	280,803,602	285,696,868	
Transfer/Reduction.....	-4,093,472	-1,679,665	
Total General Fund Appropriation.....	276,710,130	284,017,203	
Less: General Fund Reversion/Reduction.....	1,113,463		
Net General Fund Expenditure.....	275,596,667	284,017,203	291,402,378
Special Fund Expenditure.....	4,198,250	4,965,931	4,906,381
Federal Fund Expenditure.....	7,938,895	7,142,467	7,384,471
Reimbursable Fund Expenditure.....	106,350	140,022	220,212
Total Expenditure.....	287,840,162	296,265,623	303,913,442

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Department of Juvenile Services operates an integrated system of juvenile justice services delivered in communities and facilities to meet the individual and particular needs of youth and their families, without compromising public safety. The Office of the Secretary provides leadership, direction and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

MISSION

The Office of the Secretary ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	38.00	33.00	33.00
Number of Contractual Positions.....		.50	.50
01 Salaries, Wages and Fringe Benefits.....	<u>3,665,138</u>	<u>3,742,178</u>	<u>3,469,531</u>
02 Technical and Special Fees.....	<u>7,160</u>	<u>16,444</u>	<u>19,607</u>
03 Communication.....	-19	25	2
04 Travel.....	42,379	57,779	42,985
07 Motor Vehicle Operation and Maintenance	2	170	170
08 Contractual Services.....	38,018	27,789	29,033
09 Supplies and Materials	33,566	15,920	22,572
10 Equipment—Replacement.....	5,851	4,060	5,732
11 Equipment—Additional.....	2,098		1,773
12 Grants, Subsidies and Contributions.....	500	10,000	
13 Fixed Charges.....	<u>318,776</u>	<u>160,838</u>	<u>23,546</u>
Total Operating Expenses.....	<u>441,171</u>	<u>276,581</u>	<u>125,813</u>
Total Expenditure.....	<u>4,113,469</u>	<u>4,035,203</u>	<u>3,614,951</u>
Original General Fund Appropriation.....	3,703,687	4,003,464	
Transfer of General Fund Appropriation.....	409,782	31,739	
Total General Fund Appropriation.....	<u>4,113,469</u>	<u>4,035,203</u>	
Net General Fund Expenditure.....	<u>4,113,469</u>	<u>4,035,203</u>	<u>3,614,951</u>
Total Expenditure.....	<u>4,113,469</u>	<u>4,035,203</u>	<u>3,614,951</u>

DEPARTMENT OF JUVENILE SERVICES

V00D02.01 DEPARTMENTAL SUPPORT

PROGRAM DESCRIPTION

The Division of Departmental Support provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals and objectives. Departmental Support includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

MISSION

The Division of Departmental Support ensures the health and safety of the youth and the safety of the community, holds juvenile offenders accountable to victims and communities, and assists youth in developing competency and character to aid them in becoming successful members of society.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	132.75	137.75	137.75
Number of Contractual Positions.....	4.98	7.40	8.75
01 Salaries, Wages and Fringe Benefits	12,234,168	13,137,674	14,125,675
02 Technical and Special Fees.....	261,541	390,302	480,512
03 Communication.....	2,120,672	2,465,434	2,642,035
04 Travel.....	41,877	38,694	41,787
07 Motor Vehicle Operation and Maintenance	1,771,801	1,783,151	1,891,582
08 Contractual Services.....	3,962,012	5,150,723	4,984,440
09 Supplies and Materials	179,321	217,521	204,678
10 Equipment—Replacement	633,479	455,000	518,784
11 Equipment—Additional.....	3,423,565	169,470	306,893
13 Fixed Charges	985,677	999,200	1,021,297
14 Land and Structures.....	22,895		38,798
Total Operating Expenses.....	13,141,299	11,279,193	11,650,294
Total Expenditure	25,637,008	24,807,169	26,256,481
Original General Fund Appropriation.....	24,100,510	24,184,581	
Transfer of General Fund Appropriation.....	2,502,447	147,459	
Total General Fund Appropriation.....	26,602,957	24,332,040	
Less: General Fund Reversion/Reduction.....	1,203,462		
Net General Fund Expenditure.....	25,399,495	24,332,040	25,820,190
Special Fund Expenditure.....		250,000	196,103
Federal Fund Expenditure.....	237,513	225,129	240,188
Total Expenditure	25,637,008	24,807,169	26,256,481

Special Fund Income:

V00328 Receipts, Commissions and Donations.....		250,000	196,103
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Federal Fund Income:

93.658 Foster Care-Title IV-E	104,956	99,220	73,180
93.778 Medical Assistance Program.....	132,557	125,909	167,008
Total	237,513	225,129	240,188

DEPARTMENT OF JUVENILE SERVICES

SUMMARY OF RESIDENTIAL, COMMUNITY AND REGIONAL OPERATIONS

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	1,907.30	1,891.30	1,891.30
Total Number of Contractual Positions.....	155.89	133.75	133.75
Salaries, Wages and Fringe Benefits.....	134,710,549	146,011,371	152,759,393
Technical and Special Fees.....	5,826,677	4,608,092	4,913,317
Operating Expenses.....	117,552,459	116,803,788	116,369,300
Original General Fund Appropriation.....	252,999,405	257,508,823	
Transfer/Reduction.....	-7,005,701	-1,858,863	
Total General Fund Appropriation.....	245,993,704	255,649,960	
Less: General Fund Reversion/Reduction.....	-89,999		
Net General Fund Expenditure.....	246,083,703	255,649,960	261,967,237
Special Fund Expenditure.....	4,198,250	4,715,931	4,710,278
Federal Fund Expenditure.....	7,701,382	6,917,338	7,144,283
Reimbursable Fund Expenditure.....	106,350	140,022	220,212
Total Expenditure.....	258,089,685	267,423,251	274,042,010

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

PROGRAM DESCRIPTION

Residential and Community Operations provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), violence prevention initiatives (VPI) and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court. This program shares the mission, goals, and objectives of the Department.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

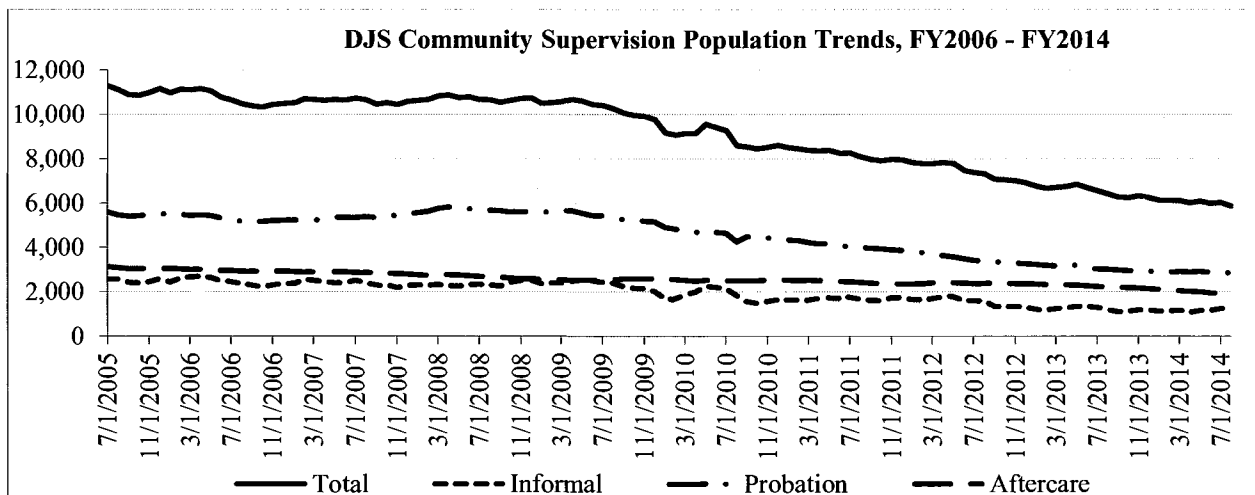
Goal 1. Provide appropriate services and interventions to all youth referred to the Department.

Objective 1.1 Ensure that more than 94 percent of youth accepted to CD/EM have no new charges while on CD/EM in fiscal year 2016.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Number of admissions to CD/EM program	4,896 ¹	3,474	4,200	4,200
Outcome: Percent of youth who have no new charges while on CD/EM	94% ¹	94%	94%	94%

Objective 1.2 During fiscal year 2016, meet 100 percent of staffing levels consistent with established caseload ratios.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision ²	1,212	1,105	1,105	1,105
Average monthly number of youth on Probation	2,983	2,630	2,590	2,590
Average monthly number of youth on Aftercare	1,642	1,457	1,370	1,370
Average monthly number of youth on VPI ³	1,035	1,024	978	978
Efficiency: Percent of Community Services supervision standards-level staffing achieved ⁴	4	136%	136%	136%



Source: DJS StateStat, ASSIST Last Day of Month Youth Count

¹ Data updated since last year's publication.

² VPI and Aftercare cases may be in committed placement.

³ New measure in fiscal year 2015.

⁴ Fiscal year 2013 data not yet available. Fiscal year 2014 from DJS Safe Measures.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS (Continued)

Objective 1.3 During fiscal year 2016, 95 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Probation, Aftercare, and VPI	5,650	5,111	4,983	4,983
Quality: Percent on Probation and Aftercare with current TSP ⁵	92.9% ⁶	93.3%	95.0%	95.0%

Objective 1.4 During fiscal year 2016, 100 percent of supervised youth in the community will be held accountable for their behavior by paying for restitution or completing community service.

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average monthly number of youth on Informal Supervision, Probation, Aftercare and VPI	6,872	6,216	6,060	6,060
Total number of new restitution cases ordered	1,529	1,285	1,407	1,407
Restitution ordered ⁷	\$1,053,688	\$1,007,762	\$1,000,000	\$1,000,000
Output: Restitution paid to victims	\$784,665 ⁸	\$561,162	\$672,914	\$674,914
Number of Informal (pre-court) Supervision cases closed	5,130	4,652	4,652	4,652
Number of youth on Informal Supervision who successfully complete supervision	3,758	3,626	3,626	3,626
Number of new probation cases opened	2,461 ⁶	2,227	2,303	2,303
Outcome: Percent of youth on Informal Supervision who successfully complete supervision	73%	78%	78%	78%
Percent of new probation cases with no sustained adjudicated offenses within a year of case start	19.2% ⁶	23.5%	23.5%	23.5%

Goal 2. All youth with an identified health care need who enter a DJS residential program will receive treatment based on their needs.

Objective 2.1 During fiscal year 2016, 100 percent of youth who enter residential placement will be screened by DJS Health staff (physician or nurse).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of admissions to State-operated residential programs	7,685	6,317	6,200	6,200
Output: Percent of admissions to a DJS residential program who received a physical performed by a physician ⁹	82%	77%	80%	80%
Percent of admissions to a DJS residential program who received a health screening by a nurse ⁹	100%	93%	96%	96%

Objective 2.2 During fiscal year 2016, 98 percent of youth who enter residential placement will be screened by DJS Mental Health staff (clinician).

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of youth admitted to State residential programs	7,685	6,317	6,200	6,200
Output: Percent of youth admitted to a DJS residential program who received a substance abuse screening	82%	79%	80%	80%
Percent of admissions to a DJS residential program who received a mental health screening	100%	96%	98%	98%

⁵ Data is from DJS Safe Measures.

⁶ Updated since last year's publication.

⁷ Amount ordered will be collected over a multi-year period.

⁸ Fiscal year 2013 restitution reported paid last year was over counted, and has been corrected here.

⁹ Physical exams and health assessments could take between 72 hours and seven days to complete. Therefore, youths released prior to 72 hours might not have been seen by a nurse for health assessment or physical exam.

DEPARTMENT OF JUVENILE SERVICES

V00E01.01 RESIDENTIAL AND COMMUNITY OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions.....	5.16	6.00	10.00
01 Salaries, Wages and Fringe Benefits.....	<u>3,437,541</u>	<u>3,730,804</u>	<u>3,952,868</u>
02 Technical and Speeial Fees.....	<u>239,007</u>	<u>281,133</u>	<u>380,178</u>
03 Communication.....	4,706	257	1,796
04 Travel.....	104,560	149,471	102,395
07 Motor Vehicle Operation and Maintenance	11,610	21,760	34,389
08 Contractual Services.....	946,862	106,000	438,568
09 Supplies and Materials.....	91,681	163,911	102,003
10 Equipment—Replacement.....	8,508	12,410	8,393
11 Equipment—Additional.....	331,557		300
12 Grants, Subsidies and Contributions.....	179,455	193,000	189,000
13 Fixed Charges.....	<u>2,025</u>	<u>24,111</u>	<u>1,540</u>
Total Operating Expenses.....	<u>1,680,964</u>	<u>670,920</u>	<u>878,384</u>
Total Expenditure.....	<u>5,357,512</u>	<u>4,682,857</u>	<u>5,211,430</u>
Original General Fund Appropriation.....	3,693,159	3,842,959	
Transfer of General Fund Appropriation.....	<u>941,737</u>	<u>30,978</u>	
Total General Fund Appropriation.....	<u>4,634,896</u>	<u>3,873,937</u>	
Net General Fund Expenditure.....	4,634,896	3,873,937	4,348,324
Special Fund Expenditure.....	21,129	50,230	67,689
Federal Fund Expenditure.....	595,137	618,668	575,205
Reimbursable Fund Expenditure	<u>106,350</u>	<u>140,022</u>	<u>220,212</u>
Total Expenditure.....	<u>5,357,512</u>	<u>4,682,857</u>	<u>5,211,430</u>

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	21,129	50,230	67,689
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Federal Fund Income:

10.553 School Breakfast Program.....	71,580	105,334	108,024
17.261 WIA Pilots, Demonstrations, and Research Projects.....	130,056	59,148	
93.959 Block Grants for Prevention and Treatment of Substance Abuse	90,004	94,029	96,999
94.011 Foster Grandparent Program.....	<u>303,497</u>	<u>360,157</u>	<u>370,182</u>
Total	<u>595,137</u>	<u>618,668</u>	<u>575,205</u>

Reimbursable Fund Income:

D15A05 Excecutive Department-Boards, Commissions and Offices.....	106,350	140,022	220,212
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DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION OPERATIONS

PROGRAM DESCRIPTION

The Baltimore Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Baltimore City Juvenile Justice Center (BCJJC), and William Donald Schaefer House. The Baltimore Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Baltimore Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, and objectives of the Department.

BALTIMORE CITY JUVENILE JUSTICE CENTER

Performance Measures ¹	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
By program type:				
Admissions				
Detention	1,960	1,564 ²	1,700	1,700
Pending Placement	264	224	267	267
Discharges				
Detention	1,968	1,527	1,660	1,660
Pending Placement	280	238	283	283
Average Daily Population				
Detention	55	69	74	74
Pending Placement	30	21	30	30
Average Length of Stay				
Detention	11	15	15	15
Pending Placement	43	33	33	33
By facility:				
Youth on Youth assaults with injuries requiring medical care ³	118	90	104	104
Occupancy Rate	71%	75%	87%	87%
Escapes	0	0	0	0
Youth Days	31,025	32,850	37,960	37,960
Rate of escapes per 100 youth days	0.00	0.00	0.00	0.00
Rate of injuries per 100 youth days ³	0.380	0.274	0.274	0.274
Per Diem Cost	\$568 ⁴	\$566	\$499	\$509
Average Annual Cost	\$207,726 ⁴	\$206,622	\$183,736	\$186,258
Capacity	120	120	120	120
Project Summary: General Administration⁵				
Maintenance	\$351,116	\$661,486	\$382,053	\$447,321
Educational Services ⁶	\$0	\$534,803	\$400,000	\$550,000
Somatic Health	\$1,883,857	\$1,964,528	\$1,879,692	\$2,038,756
Direct Care	\$9,670,189	\$9,705,494	\$10,348,266	\$10,822,258
Dietary Services	\$1,897,033	\$2,155,098	\$2,006,294	\$1,969,210
Mental Health Services	\$1,756,926	\$1,626,491	\$2,005,430	\$1,909,121
Juvenile Incentives	\$5,968	\$8,984	\$23,912	\$17,831
Total (\$)	\$19,941,603	\$21,241,930	\$21,718,247	\$22,172,570

¹ Annual data for prior years are recalculated each year, and may include updated data entry since previously reported numbers.

² Decrease in admissions from 2013 to 2014 reflect a downward trend in juvenile crime nationwide.

³ DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

⁴ Data updated since last year's publication.

⁵ Includes cost of building operations. These costs are not factored into the per diem or annual costs.

⁶ Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in that budget. Figures reflect collections from school districts for educating DJS clients, which began in fiscal year 2014 for detention facilities.

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION OPERATIONS (Continued)

WILLIAM DONALD SCHAEFER HOUSE

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
By program type:				
Admissions				
Committed	50	36	28	28
Discharges				
Committed	49	40	28	28
Average Daily Population				
Committed	15	14	11	11
Average Length of Stay				
Committed ¹	103	124	124	124
By facility:				
Youth on Youth assaults with injuries requiring medical care ²	8	3	6	6
Occupancy Rate	79%	74%	58%	58%
Escapes ³	0	0	0	0
Youth Days	5,475	5,147	4,015	4,015
Rate of injuries per 100 youth days ²	0.146	0.058	0.149	0.149
Per Diem Cost	\$310	\$417	\$547	\$570
Average Annual Cost	\$113,297	\$152,034	\$199,553	\$207,877
Capacity	19	19	19	19
Project Summary:				
General Administration	\$231,906	\$268,902	\$225,056	\$240,849
Maintenance	\$24,200	\$103,290 ⁴	\$27,306	\$49,753
Educational Services ⁵	\$57,222	\$79,105	\$75,239	\$100,000
Somatic Health	\$259,396	\$248,568	\$336,077	\$311,519
Direct Care	\$988,258	\$1,308,286	\$1,380,596	\$1,488,074
Dietary Services	\$1,815 ⁶	\$31,976	\$25,660	\$27,239
Mental Health Services	\$136,506	\$126,210	\$127,090	\$131,868
Juvenile Incentives	\$147 ⁷	\$1,040	\$5,000	\$5,000
Total (\$)	\$1,699,450	\$2,167,377	\$2,202,024	\$2,354,302

¹ Youth admitted to the Schaefer House typically complete a 121 day treatment program.

² DJS now report injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

³ Not a secure facility. Escapes only counted from a secure facility.

⁴ An additional part-time maintenance person was hired and several maintenance projects were started in fiscal year 2014.

⁵ Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. Figures reflect collections from school districts for providing services to DJS clients.

⁶ Dietary costs were offset by food shipped from BCJJC and federal funds collected from the Child Nutrition program in 2013.

⁷ Low incentive expenditures are included in the larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00G01.01 BALTIMORE CITY REGION OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	462.60	447.10	447.10
Number of Contractual Positions.....	36.37	34.20	36.20
01 Salaries, Wages and Fringe Benefits	33,653,740	35,445,153	36,208,447
02 Technical and Special Fees.....	1,236,069	1,171,413	1,141,964
03 Communication.....	-107,107	16,024	11,953
04 Travel.....	104,820	122,293	117,782
06 Fuel and Utilities	1,202,693	1,055,773	994,597
07 Motor Vehicle Operation and Maintenance	139,865	158,196	139,570
08 Contractual Services	25,994,948	27,980,939	25,235,690
09 Supplies and Materials	1,661,575	1,559,779	1,591,837
10 Equipment—Replacement	111,591	158,950	81,701
11 Equipment—Additional.....	8,645		
12 Grants, Subsidies and Contributions.....	617,681	502,333	670,854
13 Fixed Charges.....	159,739	176,063	162,044
Total Operating Expenses.....	<u>29,894,450</u>	<u>31,730,350</u>	<u>29,006,028</u>
Total Expenditure	<u>64,784,259</u>	<u>68,346,916</u>	<u>66,356,439</u>
Original General Fund Appropriation.....	66,859,832	66,776,927	
Transfer of General Fund Appropriation.....	-4,595,524	-1,078,837	
Total General Fund Appropriation.....	<u>62,264,308</u>	<u>65,698,090</u>	
Net General Fund Expenditure.....	62,264,308	65,698,090	63,812,528
Special Fund Expenditure.....	1,064,876	1,178,934	1,153,510
Federal Fund Expenditure.....	1,455,075	1,469,892	1,390,401
Total Expenditure	<u>64,784,259</u>	<u>68,346,916</u>	<u>66,356,439</u>
 Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	1,950	23,763	22,831
V00329 Local Education Reimbursement	1,062,926	1,155,171	1,130,679
Total.....	<u>1,064,876</u>	<u>1,178,934</u>	<u>1,153,510</u>
 Federal Fund Income:			
10.553 School Breakfast Program.....	176,417	161,478	161,478
93.658 Foster Care-Title IV-E	542,718	454,805	432,803
93.778 Medical Assistance Program.....	735,940	853,609	796,120
Total.....	<u>1,455,075</u>	<u>1,469,892</u>	<u>1,390,401</u>

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION OPERATIONS

PROGRAM DESCRIPTION

The Central Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Charles H. Hickey Jr. School. The Central Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Central Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

CHARLES H. HICKEY SCHOOL

Performance Measures ¹	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
By program type:				
Admissions				
Detention	720	667	549	549
Pending Placement	215	224	192	192
Discharges				
Detention	713	682	562	562
Pending Placement	219	227	195	195
Average Daily Population				
Detention	32	34	27	27
Pending Placement	15	14	15	15
Average Length of Stay				
Detention	16	19	19	19
Pending Placement	26	22	22	22
By facility:				
Occupancy Rate	65%	67%	58%	58%
Youth on Youth assaults with injuries requiring medical care ²	56	23	40	40
Escapes	0	0	0	0
Youth Days	17,155	17,520	15,330	15,330
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ²	0.326	0.131	0.261	0.261
Per Diem Cost	\$809	\$877	\$987	\$1,000
Average Annual Cost	\$295,178	\$320,258	\$360,394	\$364,891
Capacity	72	72	72	72
Project Summary:				
General Administration	\$1,319,858	\$1,425,344	\$1,360,474	\$1,578,838
Maintenance	\$1,243,964	\$2,300,223	\$1,014,784	\$958,280
Educational Services ³	\$0	\$220,340	\$200,000	\$250,000
Somatic Health	\$1,279,498	\$1,232,082	\$1,269,955	\$1,369,891
Direct Care	\$7,538,198	\$7,745,004	\$8,550,288	\$8,727,182
Dietary Services	\$1,194,792	\$1,239,956	\$1,248,944	\$1,242,623
Mental Health Services	\$1,297,060	\$1,531,952	\$1,682,792	\$1,652,204
Juvenile Incentives	\$0 ⁴	\$0 ⁴	\$9,298	\$3,803
Total (\$)	\$13,873,370	\$15,694,905	\$15,336,535	\$15,782,821

¹Annual data for prior years are recalculated anew each year, and may include updated data entry since previously reported numbers.

²DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect the change.

³Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. Figures reflect collections from school districts for providing services to DJS clients. Collections began in fiscal year 2014 for detention facilities.

⁴Juvenile incentive expenditures were rolled up into Mental Health Services due to the small size of these expenses.

DEPARTMENT OF JUVENILE SERVICES

V00H01.01 CENTRAL REGION OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	284.50	287.50	287.50
Number of Contractual Positions.....	24.27	6.00	6.00
01 Salaries, Wages and Fringe Benefits	19,172,506	21,107,028	22,393,122
02 Technical and Special Fees.....	850,896	223,646	214,771
03 Communication.....	23,301	24,761	23,142
04 Travel.....	152,818	132,480	128,323
06 Fuel and Utilities.....	644,840	535,350	668,449
07 Motor Vehicle Operation and Maintenance	5,507	22,380	3,804
08 Contractual Services.....	13,996,855	14,171,999	13,474,350
09 Supplies and Materials	877,984	806,325	861,691
10 Equipment—Replacement	171,905	22,500	2,500
11 Equipment—Additional.....	88,387		
12 Grants, Subsidies and Contributions.....	256,339	209,298	275,799
13 Fixed Charges.....	523,492	437,837	479,542
14 Land and Structures.....	1,388		
Total Operating Expenses.....	<u>16,742,816</u>	<u>16,362,930</u>	<u>15,917,600</u>
Total Expenditure.....	<u>36,766,218</u>	<u>37,693,604</u>	<u>38,525,493</u>
Original General Fund Appropriation.....	38,110,973	36,827,019	
Transfer of General Fund Appropriation.....	-2,560,857	-277,503	
Total General Fund Appropriation.....	<u>35,550,116</u>	<u>36,549,516</u>	
Less: General Fund Reversion/Reduction.....	-89,999		
Net General Fund Expenditure.....	35,640,115	36,549,516	37,379,300
Special Fund Expenditure.....	418,055	490,464	484,037
Federal Fund Expenditure.....	708,048	653,624	662,156
Total Expenditure.....	<u>36,766,218</u>	<u>37,693,604</u>	<u>38,525,493</u>
 Special Fund Income:			
V00328 Receipts, Commissions and Donations.....	439	5,990	
V00329 Local Education Reimbursement	417,616	484,474	484,037
Total.....	<u>418,055</u>	<u>490,464</u>	<u>484,037</u>
 Federal Fund Income:			
10.553 School Breakfast Program.....	76,068	75,907	75,907
93.658 Foster Care-Title IV-E	268,240	200,814	213,914
93.778 Medical Assistance Program.....	363,740	376,903	372,335
Total.....	<u>708,048</u>	<u>653,624</u>	<u>662,156</u>

DEPARTMENT OF JUVENILE SERVICES

V00I01.01 WESTERN REGION OPERATIONS

PROGRAM DESCRIPTION

The Western Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the Victor Cullen Academy (VCA), one of four Youth Centers, or the Western Maryland Children's Center (WMDCC). The Western Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Western Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

GREEN RIDGE REGIONAL YOUTH CENTER

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
By program type:				
Admissions				
Committed	122	112	112	112
Discharges				
Committed	124	119	119	119
Average Daily Population				
Committed	39	35	35	35
Average Length of Stay				
Committed	117	108	108	108
By facility:				
Occupancy Rate	98%	88%	88%	88%
Youth on youth assaults with injuries requiring medical care ²	3	4	4	4
Escapes	0	0	0	0
Youth Days	14,235	12,702	12,775	12,775
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ²	0.021	0.031	0.031	0.031
Per Diem Cost	\$257	\$297	\$301	\$303
Average Annual Cost	\$93,693	\$108,422	\$109,804	\$110,662
Capacity	40	40	40	40
Project Summary:				
General Administration	\$358,160	\$325,368	\$316,900	\$346,553
Maintenance	\$42,894	\$417,275	\$118,874	\$119,048
Educational Services ³	\$347,764	\$0	\$99	\$99
Somatic Health	\$0 ⁴	\$5,512	\$0 ⁴	\$3,717
Direct Care	\$2,297,140	\$2,341,517	\$2,537,962	\$2,660,761
Dietary Services	\$383,774	\$441,108	\$507,239	\$505,055
Mental Health Services	\$221,242	\$229,170	\$290,040	\$242,095
Juvenile Incentives	\$3,040 ⁵	\$2,271 ⁵	\$11,181	\$10,279
Total (\$)	\$3,654,014	\$3,762,221	\$3,782,295	\$3,887,607

¹Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

²DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

³DJS administered education services at Green Ridge in fiscal year 2013. In fiscal year 2014, Maryland State Department of Education (MSDE) began providing educational services at the facility. Green Ridge education expenses are budgeted in the Statewide Youth Centers and in the MSDE budget.

⁴Somatic health services are budgeted in the Statewide Youth Centers.

⁵Incentive expenditures were rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00101.01 WESTERN REGION OPERATIONS (Continued)

STATEWIDE YOUTH CENTERS

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
By program type:				
Admissions				
Committed	322	289	289	289
Discharges				
Committed	343	294	294	294
Average Daily Population				
Committed	117	105	105	105
Average Length of Stay				
Committed	134	130	130	130
By facility:				
Occupancy Rate	94%	85%	85%	85%
Youth on youth assaults with injuries requiring medical care ²	52	17	35	35
Escapes	0	2	0	0
Youth Days	42,705	38,252	38,325	38,325
Rate of escapes per 100 youth days	0.000	0.001	0.160	0.160
Rate of injuries per 100 youth days ²	0.122	0.044	0.091	0.091
Per Diem Cost	\$341	\$398	\$389	\$403
Average Annual Cost	\$124,443	\$51,753	\$50,731	\$52,599
Capacity	124	124	124	124
Project Summary:				
General Administration ³	\$693,963	\$1,130,501	\$1,130,523	\$1,099,974
Maintenance	\$1,077,777	\$2,173,273	\$861,425	\$969,736
Educational Services ⁴	\$2,427,218	\$773,286	\$813,965	\$854,340
Somatic Health	\$1,105,524	\$1,237,664	\$1,456,521	\$1,459,045
Direct Care	\$7,336,227	\$2,660,019	\$2,939,168	\$3,208,478
Dietary Services	\$1,141,488	\$1,113,324	\$1,255,968	\$1,229,799
Mental Health Services ⁵	\$774,959	\$992,451	\$934,977	\$1,178,798
Juvenile Incentives	\$2,712 ⁶	\$11,089 ⁵	\$38,542	\$39,286
Total (\$)	\$14,559,868	\$10,091,607	\$9,431,089	\$10,039,456

¹Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

²DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

³The increase in General Administration expenses, beginning in fiscal year 2014, is due to higher worker's compensation insurance payments.

⁴Starting in fiscal year 2014, educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. These figures reflect collections from school districts for providing services to DJS clients.

⁵Mental Health Services expenditures increased due to the hiring of three social workers for the youth centers.

⁶Incentive expenditures are rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00101.01 WESTERN REGION OPERATIONS (Continued)

WESTERN MARYLAND CHILDREN'S CENTER

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
By program type:				
Admissions				
Detention	339	276	239	239
Pending Placement	75	94	71	71
Discharges				
Detention	331	275	238	238
Pending Placement	75	96	72	72
Average Daily Population				
Detention	18	15	12	12
Pending Placement	4	4	4	4
Average Length of Stay				
Detention	20	20	17.3	17.3
Pending Placement	19	14	14	14
By facility:				
Occupancy Rate	92%	79%	67%	67%
Youth on youth assaults with injuries requiring medical care ²	7	5	6	6
Escapes	0	0	0	0
Youth Days	8,030	6,935	5,840	5,840
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ²	0.087	0.072	0.103	0.103
Per Diem Cost	\$499	\$603	\$744	\$769
Average Annual Cost	\$182,054	\$220,103	\$271,449	\$280,569
Capacity	24	24	24	24
Project Summary:				
General Administration	\$397,403	\$499,708	\$478,968	\$501,831
Maintenance	\$230,335	\$283,639	\$217,011	\$256,616
Educational Services ³	\$0	\$77,044	\$60,242	\$100,000
Somatic Health	\$681,804	\$721,893	\$675,205	\$697,559
Direct Care	\$2,048,096	\$2,396,854	\$2,664,324	\$2,790,424
Dietary Services	\$426,225	\$418,991	\$422,191	\$448,165
Mental Health Services	\$221,116	\$245,467	\$250,440	\$259,353
Juvenile Incentives ⁴	\$217	\$747	\$5,214	\$5,214
Total (\$)	\$4,005,196	\$4,644,343	\$4,773,595	\$5,059,162

¹Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

²DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

³Starting in fiscal year 2014, educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. These figures reflect collections from school districts for providing services to DJS clients.

⁴Incentive expenditures are rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00I01.01 WESTERN REGION OPERATIONS (Continued)

VICTOR CULLEN ACADEMY OPERATIONS

Performance Measures ¹	2013	2014	2015	2016
By program type:	Actual	Actual	Estimated	Estimated
Admissions				
Committed	111	111	111	111
Discharges				
Committed	111	113	113	113
Average Daily Population				
Committed	47	45	45	45
Average Length of Stay				
Committed	151	143	143	143
By facility:				
Occupancy Rate	98%	94%	94%	94%
Youth on youth assaults with injuries requiring medical care ²	1	9	5	5
Escapes	0	0	0	0
Youth Days	17,155	16,535	16,425	16,425
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ²	0.006	0.054	0.030	0.030
Per Diem Cost	\$486	\$539	\$539	\$608
Average Annual Cost	\$177,419	\$196,909	\$196,894	\$221,856
Capacity	48	48	48	48
Project Summary:				
General Administration	\$1,128,744	\$1,273,621	\$1,354,044	\$1,307,847
Maintenance	\$464,190	\$477,024	\$475,872	\$522,441
Educational Services ³	\$0	\$188,156	\$150,000	\$200,000
Somatic Health	\$914,208	\$916,999	\$1,039,390	\$1,201,499
Direct Care	\$4,854,987	\$5,249,669	\$5,126,154	\$5,823,773
Dietary Services	\$553,936	\$652,788	\$563,032	\$664,245
Mental Health Services	\$421,892	\$349,867	\$295,505	\$769,830
Juvenile Incentives ⁴	\$722 ⁴	\$0	\$6,212	\$6,038
Total (\$)	\$8,338,679	\$9,108,124	\$9,010,209	\$10,495,673

¹Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data entry since previously reported numbers.

²DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

³The education program at Victor Cullen has been administered by MSDE since 2007. The program is funded in the MSDE and DJS budgets. These figures reflect collections from local school districts for providing services to clients housed at the facility.

⁴Incentive expenditures are rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00101.01 WESTERN REGION OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	404.00	403.50	403.50
Number of Contractual Positions	45.80	45.00	42.00
01 Salaries, Wages and Fringe Benefits	27,764,396	30,031,920	32,033,192
02 Technical and Special Fees	1,701,829	1,384,291	1,459,388
03 Communication	21,049	29,763	24,331
04 Travel	219,694	211,921	230,330
06 Fuel and Utilities	1,529,908	1,497,887	1,547,687
07 Motor Vehicle Operation and Maintenance	3,516	7,550	7,550
08 Contractual Services	9,281,868	7,190,344	8,843,789
09 Supplies and Materials	2,003,090	1,970,211	2,102,975
10 Equipment—Replacement	446,811	141,400	46,116
11 Equipment—Additional	76,582		
12 Grants, Subsidies and Contributions	1,118,865	1,142,040	1,247,652
13 Fixed Charges	518,761	522,682	515,568
14 Land and Structures	14,000		
Total Operating Expenses	15,234,144	12,713,798	14,565,998
Total Expenditure	44,700,369	44,130,009	48,058,578
Original General Fund Appropriation	38,243,441	41,431,218	
Transfer of General Fund Appropriation	4,002,557	233,342	
Total General Fund Appropriation	42,245,998	41,664,560	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	42,245,997	41,664,560	45,436,739
Special Fund Expenditure	1,162,150	1,237,925	1,310,913
Federal Fund Expenditure	1,292,222	1,227,524	1,310,926
Total Expenditure	44,700,369	44,130,009	48,058,578
Special Fund Income:			
V00328 Receipts, Commissions and Donations	14,107	61,149	60,817
V00329 Local Education Reimbursement	1,148,043	1,176,776	1,250,096
Total	1,162,150	1,237,925	1,310,913
Federal Fund Income:			
10.553 School Breakfast Program	323,847	347,877	347,877
93.658 Foster Care-Title IV-E	200,553	105,262	159,935
93.778 Medical Assistance Program	271,954	194,563	178,686
93.959 Block Grants for Prevention and Treatment of Substance Abuse	495,868	579,822	624,428
Total	1,292,222	1,227,524	1,310,926

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION OPERATIONS

PROGRAM DESCRIPTION

The Eastern Region supervises residential facilities and the programs for youth detained or committed by the court and placed at the J. DeWeese Carter Center and the Lower Eastern Shore Children's Center (LESCC). The Eastern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Eastern Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

J. DEWEESE CARTER CENTER

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
By program type:				
Admissions: Detention	0	0	0	0
Pending Placement	0	0	0	0
Committed	25	23	23	23
Discharges: Detention	0	0	0	0
Pending Placement	0	0	0	0
Committed	23	23	23	23
Average Daily Population: Detention	0	0	0	0
Pending Placement	0	0	0	0
Committed	12	11	11	11
Average Length of Stay: Detention	18 ²	0	0	0
Pending Placement	21 ²	0	0	0
Committed	189	161	161	161
By facility: Occupancy Rate	86%	79%	79%	79%
Escapes	0	0	0	0
Youth on Youth assaults with injuries requiring medical care ³	1	2	2	2
Youth Days	4,380	3,979	4,015	4,015
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ³	0.023	0.050	0.050	0.050
Per Diem Cost	\$705	\$708	\$787	\$782
Average Annual Cost	\$257,474 ²	\$258,383	\$287,398	\$285,331
Capacity	14	14	14	14
 Project Summary:				
General Administration	\$328,209	\$417,463	\$387,599	\$418,204
Maintenance	\$140,760	\$112,653	\$105,582	\$108,318
Educational Services ⁴	\$0	\$39,607	\$65,000	\$50,000
Somatic Health	\$451,852	\$513,486	\$537,602	\$567,172
Direct Care	\$1,523,283	\$1,327,555	\$1,698,070	\$1,614,080
Dietary Services	\$171,733	\$164,588	\$192,784	\$205,328
Mental Health Services	\$473,844	\$278,332	\$236,046	\$278,277
Juvenile Incentives ⁵	\$0	\$1,109	\$3,692	\$0
Total (\$)	\$3,089,681	\$2,854,793	\$3,226,375	\$3,241,379

¹ Data for prior years are recalculated each year, and may therefore include updated data entry since previously reported numbers.

² Updated since last year's publication.

³ DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

⁴ Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. Figures reflect collections from school districts for providing services to DJS clients.

⁵ Incentive expenditures are rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION OPERATIONS (Continued)

LOWER EASTERN SHORE CHILDREN'S CENTER

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
By program type:				
Admissions				
Detention	379	308	308	308
Pending Placement	114	98	98	98
Discharges				
Detention	378	299	308	308
Pending Placement	118	105	98	98
Average Daily Population				
Detention	15	13	13	13
Pending Placement	6	5	5	5
Average Length of Stay				
Detention	15	15	15	15
Pending Placement	20	18	18	18
By facility:				
Occupancy Rate	88%	75%	75%	75%
Escapes	0	0	0	0
Youth on Youth assaults with injuries requiring medical care ²	4	3	4	4
Youth Days	7,665	6,570	6,570	6,570
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ²	0.052	0.046	0.061	0.061
Per Diem Cost	\$560	\$675	\$681	\$729
Average Annual Cost	\$204,227	\$246,403	\$248,551	\$266,100
Capacity	24	24	24	24
Project Summary:				
General Administration	\$481,636	\$380,653	\$417,328	\$418,752
Maintenance	\$147,913	\$233,807	\$171,262	\$236,779
Educational Services ³	\$0	\$85,486	\$100,000	\$100,000
Somatic Health	\$596,800	\$598,119	\$609,080	\$660,797
Direct Care	\$2,417,103	\$2,615,459	\$2,610,904	\$2,866,906
Dietary Services	\$371,324	\$363,668	\$336,207	\$351,896
Mental Health Services	\$273,983	\$140,165	\$180,159	\$280,103
Juvenile Incentives ⁴	\$0	\$0	\$1,699	\$0
Total (\$)	\$4,288,759	\$4,417,357	\$4,426,639	\$4,915,233

¹ Annual data for prior years are queried and recalculated each year, and may therefore include updated data entry since previously reported numbers.

² DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

³ Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. Figures reflect collections from school districts for providing services to DJS clients, which began in fiscal year 2014 for detention facilities.

⁴ Incentive expenses are rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00J01.01 EASTERN SHORE REGION OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	168.70	168.70	168.70
Number of Contractual Positions.....	6.71	14.00	13.00
01 Salaries, Wages and Fringe Benefits	12,038,094	12,998,016	13,644,946
02 Technical and Special Fees.....	274,309	484,077	559,778
03 Communication.....	15,330	13,674	8,643
04 Travel.....	78,051	91,688	87,576
06 Fuel and Utilities.....	236,340	251,348	246,498
07 Motor Vehicle Operation and Maintenance	-2,167	4,040	3,318
08 Contractual Services.....	8,539,999	8,373,722	9,641,358
09 Supplies and Materials	341,245	344,243	211,464
10 Equipment—Replacement	28,626	11,000	
11 Equipment—Additional.....	4,123		
12 Grants, Subsidies and Contributions.....	125,150	170,391	150,000
13 Fixed Charges.....	288,902	291,592	285,857
Total Operating Expenses.....	9,655,599	9,551,698	10,634,714
Total Expenditure	21,968,002	23,033,791	24,839,438
Original General Fund Appropriation.....	21,686,569	21,999,199	
Transfer of General Fund Appropriation.....	-836,776	-76,974	
Total General Fund Appropriation.....	20,849,793	21,922,225	
Net General Fund Expenditure.....	20,849,793	21,922,225	23,787,322
Special Fund Expenditure.....	324,989	454,374	369,025
Federal Fund Expenditure.....	793,220	657,192	683,091
Total Expenditure	21,968,002	23,033,791	24,839,438

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	1,696	5,391	
V00329 Local Education Reimbursement	323,293	448,983	369,025
Total.....	324,989	454,374	369,025

Federal Fund Income:

10.553 School Breakfast Program.....	46,390	53,273	53,273
93.658 Foster Care-Title IV-E	316,987	209,922	252,789
93.778 Medical Assistance Program.....	429,843	393,997	377,029
Total.....	793,220	657,192	683,091

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION OPERATIONS

PROGRAM DESCRIPTION

The Southern Region supervises residential facility and the programs for youth detained or committed by the court and placed at the Thomas J. S. Waxter Children's Center. The Southern Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facility and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Southern Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

THOMAS J. S. WAXTER CHILDREN'S CENTER

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
By program type:				
Admissions				
Detention	567	481	562	562
Pending Placement	104	122	137	137
Discharges				
Detention	567	487	569	569
Pending Placement	106	128	144	144
Average Daily Population				
Detention	22	17	18	18
Pending Placement	8	8	9	9
Average Length of Stay				
Detention	13	14	14	14
Pending Placement	29	24	24	24
By facility:				
Occupancy Rate	71%	60%	64%	64%
Escapes	0	0	0	0
Youth on youth assaults with injuries requiring medical care ¹	3	12	7	7
Youth Days	10,950	9,235	9,855	9,855
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ¹	0.027	0.130	0.071	0.071
Per Diem Cost	\$645	\$767	\$797	\$788
Average Annual Cost	\$235,459	\$280,045	\$291,078	\$287,703
Capacity	42	42	42	42
Project Summary:				
General Administration	\$839,993	\$1,327,887	\$1,335,249	\$1,439,001
Maintenance	\$760,699	\$454,164	\$313,468	\$264,081
Educational Services ²	\$106,087	\$107,532	\$100,369	\$125,000
Somatic Health	\$893,420	\$903,543	\$1,057,947	\$1,136,747
Direct Care	\$3,374,135	\$3,334,205	\$3,864,529	\$3,892,564
Dietary Services	\$596,066	\$506,232	\$598,965	\$564,974
Mental Health Services	\$491,338	\$487,367	\$608,044	\$608,820
Juvenile Incentives	\$2,035	\$835 ³	\$1,597	\$4,190
Total (\$)	\$7,063,773	\$7,121,765	\$7,880,168	\$8,035,377

¹ DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

² Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. Figures reflect collections from school districts for providing services to DJS clients.

³ Incentive expenditures are rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00K01.01 SOUTHERN REGION OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	169.50	164.50	164.50
Number of Contractual Positions.....	9.92	10.55	10.55
01 Salaries, Wages and Fringe Benefits	12,182,105	13,252,887	13,660,790
02 Technical and Special Fees.....	405,126	410,951	463,693
03 Communication.....	13,869	13,298	10,192
04 Travel.....	83,975	107,698	89,784
06 Fuel and Utilities.....	128,674	124,183	130,027
07 Motor Vehicle Operation and Maintenance		4,930	4,930
08 Contractual Services.....	12,367,786	10,582,042	13,190,680
09 Supplies and Materials	362,951	411,396	389,143
10 Equipment—Replacement	119,046	44,300	66,125
11 Equipment—Additional.....	1,158		1,877
12 Grants, Subsidies and Contributions.....	107,532	100,526	125,000
13 Fixed Charges.....	204,982	286,675	285,663
14 Land and Structures.....	590		
Total Operating Expenses.....	<u>13,390,563</u>	<u>11,675,048</u>	<u>14,293,421</u>
Total Expenditure.....	<u>25,977,794</u>	<u>25,338,886</u>	<u>28,417,904</u>
Original General Fund Appropriation.....	24,755,884	24,682,779	
Transfer of General Fund Appropriation.....	-166,749	-260,183	
Total General Fund Appropriation.....	<u>24,589,135</u>	<u>24,422,596</u>	
Less: General Fund Reversion/Reduction.....	-1		
Net General Fund Expenditure.....	24,589,136	24,422,596	27,219,411
Special Fund Expenditure.....	386,765	396,962	405,852
Federal Fund Expenditure.....	1,001,893	519,328	792,641
Total Expenditure.....	<u>25,977,794</u>	<u>25,338,886</u>	<u>28,417,904</u>
Special Fund Income:			
V00329 Local Education Reimbursement	386,765	396,962	405,852
Federal Fund Income:			
10.553 School Breakfast Program.....	38,585	44,359	44,359
93.658 Foster Care-Title IV-E	408,870	165,099	326,063
93.778 Medical Assistance Program.....	554,438	309,870	422,219
Total.....	<u>1,001,893</u>	<u>519,328</u>	<u>792,641</u>

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION OPERATIONS

PROGRAM DESCRIPTION

The Metro Region also supervises residential facilities and the programs for youth detained or committed by the court and placed at the Cheltenham Youth Facility and the Alfred D. Noyes Children's Center. The Metro Region promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this region provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. The Metro Region also provides secure transports of youth between facilities and court. This program shares the mission, goals, objectives, and performance measures of the Department.

CHELTENHAM YOUTH FACILITY

	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Performance Measures¹				
By program type:				
Admissions				
Detention	1,521	1,095	1,172	1,172
Pending Placement	385	368	354	354
Discharges				
Detention	1,491	1,101	1,178	1,178
Pending Placement	397	383	368	368
Average Daily Population				
Detention	62	57	60	60
Pending Placement	33	26	30	30
Average Length of Stay				
Detention	15	19	19	19
Pending Placement	32	26	26	26
By facility:				
Occupancy Rate	83%	72%	78%	78%
Escapes	0	0	0	0
Youth on Youth assaults with injuries requiring medical care ²	55	46	51	51
Youth Days	34,675	30,295	32,850	32,850
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ²	0.159	0.152	0.155	0.155
Per Diem Cost	\$500	\$593	\$554	\$547
Average Annual Cost	\$182,505	\$216,486	\$202,047	\$199,778
Capacity	115	115	115	115
Project Summary:				
General Administration	\$2,304,820	\$2,581,803	\$2,215,475	\$2,178,230
Maintenance	\$1,446,612	\$1,136,000	\$782,716	\$766,664
Educational Services ³	\$523	\$331,532	\$200,000	\$350,000
Somatic Health	\$1,781,316	\$1,657,017	\$1,863,816	\$1,675,550
Direct Care	\$8,971,789	\$9,222,669	\$10,041,157	\$10,331,675
Dietary Services	\$961,895	\$947,465	\$945,146	\$1,002,684
Mental Health Services	\$1,874,810	\$2,204,067	\$2,139,547	\$2,168,083
Juvenile Incentives	\$0	\$7,479	\$25,000	\$0
Total (\$)	\$17,341,765	\$18,088,032	\$18,212,857	\$18,472,886

¹ Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data that differs from previously reported numbers.

² DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

³ Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. Figures reflect collections from school districts for providing services to DJS clients, which began in fiscal year 2014 for detention facilities.

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION OPERATIONS (Continued)

ALFRED D. NOYES CHILDREN'S CENTER

Performance Measures ¹	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
By program type:				
Admissions				
Detention	545	414	434	434
Pending Placement	186	152	167	167
Discharges				
Detention	546	436	457	457
Pending Placement	192	151	166	166
Average Daily Population				
Detention	31	21	22	22
Pending Placement	15	10	11	11
Average Length of Stay				
Detention	20	20	20	20
Pending Placement	27	25	25	25
By facility:				
Occupancy Rate ²	81%	54%	58%	58%
Youth on Youth assaults with injuries requiring medical care ³	44	21	33	33
Escapes	0	0	0	0
Youth Days	16,790	11,315	12,045	12,045
Rate of escapes per 100 youth days	0	0	0	0
Rate of injuries per 100 youth days ³	0.262	0.186	0.274	0.274
Per Diem Cost	\$441	\$615	\$639	\$647
Average Annual Cost	\$160,978	\$224,376	\$233,137	\$236,336
Capacity	57	57	57	57
Project Summary:				
General Administration	\$607,105	\$759,768	\$796,345	\$819,500
Maintenance	\$202,966	\$242,632	\$179,891	\$248,907
Educational Services ⁴	\$396,094	\$138,300	\$150,190	\$150,000
Somatic Health	\$910,506	\$754,938	\$924,322	\$936,969
Direct Care	\$3,999,997	\$3,926,319	\$4,224,982	\$4,334,230
Dietary Services	\$783,909	\$621,347	\$748,602	\$657,181
Mental Health Services	\$504,420	\$140,262	\$63,741	\$142,579
Juvenile Incentives ⁵	\$0	\$0	\$4,100	\$0
Total (\$)	\$7,404,997	\$6,583,566	\$7,092,173	\$7,289,366

¹Annual data for prior years are queried and recalculated anew each year, and may therefore include updated data that differs from previously reported numbers.

²The detention population at all DJS facilities has declined statewide. Montgomery County experienced approximately a 50 percent decrease in the detention population.

³DJS now reports injuries to youth resulting from youth on youth assaults requiring medical care. Data shown here reflect this change.

⁴ Educational services are provided by the Maryland State Department of Education (MSDE) and are funded primarily in the MSDE budget. Figures reflect collections from school districts for providing services to DJS clients, which began in fiscal year 2014 for detention facilities.

⁵Incentive expenditures are rolled up into larger project summary categories.

DEPARTMENT OF JUVENILE SERVICES

V00L01.01 METRO REGION OPERATIONS

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	379.00	381.00	381.00
Number of Contractual Positions.....	27.66	18.00	16.00
01 Salaries, Wages and Fringe Benefits	26,462,167	29,445,563	30,866,028
02 Technical and Special Fees.....	1,119,441	652,581	693,545
03 Communication.....	14,973	16,679	14,897
04 Travel.....	147,464	137,633	134,666
06 Fuel and Utilities.....	1,038,108	1,247,644	1,124,937
07 Motor Vehicle Operation and Maintenance	1,806	16,870	7,928
08 Contractual Services.....	26,613,255	30,055,244	26,815,172
09 Supplies and Materials	1,556,449	1,290,399	1,345,589
10 Equipment—Replacement	146,615	85,880	88,028
11 Equipment—Additional.....	10,315		36,428
12 Grants, Subsidies and Contributions.....	469,622	379,100	501,100
13 Fixed Charges.....	955,491	869,595	1,004,410
14 Land and Structures.....	-175		
Total Operating Expenses.....	<u>30,953,923</u>	<u>34,099,044</u>	<u>31,073,155</u>
Total Expenditure	<u>58,535,531</u>	<u>64,197,188</u>	<u>62,632,728</u>
Original General Fund Appropriation.....	59,649,547	61,948,722	
Transfer of General Fund Appropriation.....	-3,790,089	-429,686	
Total General Fund Appropriation.....	<u>55,859,458</u>	<u>61,519,036</u>	
Net General Fund Expenditure.....	55,859,458	61,519,036	59,983,613
Special Fund Expenditure.....	820,286	907,042	919,252
Federal Fund Expenditure.....	1,855,787	1,771,110	1,729,863
Total Expenditure	<u>58,535,531</u>	<u>64,197,188</u>	<u>62,632,728</u>

Special Fund Income:

V00328 Receipts, Commissions and Donations.....	7,479	29,100	
V00329 Local Education Reimbursement	812,807	877,942	919,252
Total	<u>820,286</u>	<u>907,042</u>	<u>919,252</u>

Federal Fund Income:

10.553 School Breakfast Program.....	176,965	216,570	176,570
93.658 Foster Care-Title IV-E	678,790	515,197	541,317
93.778 Medical Assistance Program.....	920,457	966,959	936,102
93.959 Block Grants for Prevention and Treatment of Substance Abuse	79,575	72,384	75,874
Total	<u>1,855,787</u>	<u>1,771,110</u>	<u>1,729,863</u>

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00d01	office of the secretary							
v00d0101	office of the secretary							
	secy dept juvenile services	1.00	155,445	1.00	168,994	1.00	168,994	
	div dir ofc atty general	1.00	114,370	1.00	122,417	1.00	124,789	
	asst attorney general viii	1.00	110,431	1.00	118,197	1.00	118,197	
	designated admin mgr senior ii	1.00	104,281	1.00	111,612	1.00	113,763	
	asst attorney general vii	1.00	99,588	1.00	106,581	1.00	108,635	
	designated admin mgr senior i	1.00	88,862	1.00	95,084	1.00	95,997	
	prgm mgr senior i	.00	45,999	1.00	89,829	1.00	90,689	
	admin prog mgr iv	1.00	61,606	1.00	69,679	1.00	72,369	
	asst attorney general vi	1.00	83,299	1.00	89,122	1.00	90,827	
	designated admin mgr iv	2.00	171,462	2.00	183,457	2.00	186,067	
	prgm mgr iv	1.00	40,438	.00	0	.00	0	
	admin prog mgr iii	.00	1,421	.00	0	.00	0	
	fiscal services admin iv	1.00	92,582	1.00	97,203	1.00	97,203	
	prgm mgr iii	1.00	78,101	1.00	83,553	1.00	85,145	
	administrator iv	2.00	139,182	2.00	148,924	2.00	151,774	
	prgm mgr i	1.00	70,675	1.00	71,972	1.00	72,667	
	administrator iii	.00	0	1.00	70,049	1.00	71,399	
	djs case management prgm supr	2.00	138,720	.00	0	.00	0	
	administrator iii	.00	0	1.00	54,298	1.00	57,929	
	administrator ii	4.00	190,928	2.00	110,073	2.00	112,169	
	djs program specialist	6.00	360,555	3.00	196,032	3.00	197,920	
	internal auditor lead	2.00	87,891	2.00	108,678	2.00	110,752	
	webmaster ii	1.00	59,825	1.00	63,171	1.00	63,779	
	administrator i	1.00	53,273	1.00	56,999	1.00	57,545	
	equal opportunity officer lead/	.00	1,264	.00	0	.00	0	
	internal auditor ii	1.00	57,978	1.00	52,846	1.00	53,351	
	admin officer ii	.00	10,137	.00	0	.00	0	
	admin officer ii oag	1.00	55,505	1.00	59,392	1.00	59,961	
	paralegal ii oag	1.00	46,167	1.00	49,355	1.00	49,814	
	exec assoc iii	1.00	52,578	1.00	66,888	1.00	68,175	
	management associate	1.00	41,130	1.00	44,545	1.00	44,956	
	admin aide	1.00	35,074	1.00	38,636	1.00	38,989	
	TOTAL v00d0101*	38.00	2,648,767	33.00	2,527,586	33.00	2,563,855	
	TOTAL v00d01 **	38.00	2,648,767	33.00	2,527,586	33.00	2,563,855	
v00d02	departmental support							
v00d0201	departmental support							
	dep secy dept juvenile services	1.00	124,232	1.00	131,127	1.00	131,127	
	prgm mgr senior iii	1.00	116,671	1.00	119,142	1.00	121,444	
	prgm mgr senior ii	1.00	108,342	1.00	115,959	1.00	118,197	
	prgm mgr senior i	1.00	99,588	1.00	106,581	1.00	108,635	
	admin prog mgr iv	2.00	146,754	2.00	160,506	2.00	162,720	
	fiscal services admin v	1.00	84,416	1.00	92,564	1.00	94,335	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00d02	departmental support							
v00d0201	departmental support							
	hr director i	1.00	75,159	1.00	84,213	1.00	85,015	
	it asst director iii	.00	64,096	1.00	89,122	1.00	89,975	
	it director ii	.00	6,105	.00	0	.00	0	
	prgm mgr iv	2.00	171,783	2.00	183,805	2.00	186,505	
	admin prog mgr iii	1.00	30,547	.00	0	.00	0	
	fiscal services admin iv	1.00	59,841	1.00	65,286	1.00	67,796	
	prgm mgr iii	1.00	82,646	1.00	88,424	1.00	90,112	
	dir personnel services	.00	1,652	.00	0	.00	0	
	admin prog mgr ii	1.00	65,040	1.00	56,743	1.00	69,825	
	administrator v	2.00	151,340	2.00	161,946	2.00	165,053	
	administrator v	1.00	83,561	1.00	89,400	1.00	91,107	
	it programmer analyst manager	1.00	88,008	1.00	91,107	1.00	91,107	
	prgm mgr ii	1.00	54,029	1.00	84,479	1.00	85,283	
	admin prog mgr i	1.00	94,662	4.00	269,612	4.00	290,577	
	administrator iii	3.00	198,973	3.00	217,552	3.00	220,200	
	computer network spec mgr	2.00	136,760	2.00	177,194	2.00	178,836	
	it systems technical spec super	2.00	96,957	1.00	75,377	1.00	76,834	
	computer network spec supr	1.00	60,287	1.00	65,416	1.00	66,677	
	database specialist supervisor	1.00	71,213	1.00	76,224	1.00	77,699	
	hr administrator ii	1.00	60,899	1.00	66,677	1.00	67,320	
	it systems technical spec	3.00	223,624	3.00	239,273	3.00	242,342	
	agency project engr-arch iii	.00	0	1.00	49,899	1.00	66,151	
	computer network spec lead	2.00	109,995	2.00	119,474	2.00	121,153	
	database specialist ii	1.00	69,308	1.00	74,183	1.00	74,900	
	djs case management prgm supr	.00	29,442	1.00	77,078	1.00	77,823	
	hr administrator i	2.00	136,803	2.00	149,800	2.00	151,965	
	hum ser admin ii	1.00	72,011	1.00	77,078	1.00	78,568	
	it programmer analyst lead/adva	2.00	105,811	2.00	115,045	2.00	117,244	
	personnel administrator ii	.00	1,412	.00	0	.00	0	
	administrator ii	6.00	276,827	7.00	436,500	7.00	449,682	
	agency procurement spec supv	1.00	64,928	1.00	69,492	1.00	70,161	
	computer network spec ii	6.00	318,446	6.00	346,378	6.00	354,507	
	djs case management spec supr	4.00	118,076	2.00	123,262	2.00	125,626	
	djs program specialist	1.00	54,720	1.00	58,548	1.00	59,109	
	hr officer iii	1.00	51,771	1.00	57,451	1.00	58,548	
	it functional analyst lead	2.00	126,488	2.00	135,370	2.00	137,283	
	it programmer analyst ii	4.00	219,366	4.00	238,052	4.00	241,343	
	research statistician iv	1.00	56,215	1.00	75,012	1.00	75,012	
	personnel administrator i	.00	3,170	.00	0	.00	0	
	accountant advanced	1.75	74,235	1.75	109,900	1.75	110,278	
	administrator i	10.00	549,400	13.00	752,442	13.00	776,577	
	agency procurement spec lead	1.00	59,694	1.00	63,880	1.00	65,110	
	djs case management spec iii	8.00	335,557	6.00	336,972	6.00	343,155	
	hr officer ii	3.00	162,301	3.00	179,095	3.00	182,029	

PERSONNEL DETAIL

Juvenile Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
v00d02	departmental support							
v00d0201	departmental support							
	hum ser spec v	.00	65,125	1.00	70,265	1.00	70,265	
	it functional analyst ii	1.00	47,865	1.00	52,846	1.00	53,855	
	research statistician iii	1.00	58,151	1.00	59,202	1.00	60,340	
	hum ser spec v income maint	1.00	1,618	.00	0	.00	0	
	personnel officer iii	.00	1,195	.00	0	.00	0	
	admin officer iii	6.00	263,569	5.00	280,345	5.00	283,295	
	agency grants spec ii	1.00	12,958	.00	0	.00	0	
	agency procurement spec ii	.00	17,137	1.00	62,179	1.00	62,775	
	computer info services spec ii	2.00	86,938	2.00	94,963	2.00	97,550	
	hr officer i	3.00	156,686	3.00	177,639	3.00	179,925	
	hum ser spec iv	1.00	96,707	3.00	166,083	3.00	168,706	
	research statistician ii	.00	38,905	2.00	96,849	2.00	97,908	
	personnel officer ii	.00	3,760	.00	0	.00	0	
	admin officer ii	2.00	108,494	2.00	109,082	2.00	110,123	
	hr specialist	1.00	53,234	1.00	58,276	1.00	59,392	
	management specialist iii	.00	44,873	1.00	38,880	1.00	40,298	
	personnel officer i	.00	2,609	.00	0	.00	0	
	admin officer i	.00	0	1.00	45,366	1.00	45,787	
	agency budget spec i	1.00	35,638	1.00	39,264	1.00	40,698	
	agency procurement spec i	2.00	68,606	1.00	36,557	1.00	36,557	
	hum ser spec ii	2.00	72,655	1.00	36,557	1.00	36,557	
	hum ser spec ii pgm plan eval	1.00	990	.00	0	.00	0	
	personnel specialist	.00	646	.00	0	.00	0	
	admin spec iii	1.00	22,089	1.00	42,623	1.00	43,016	
	computer user support spec ii	1.00	42,901	1.00	45,855	1.00	46,703	
	djs resident advisor supv	1.00	29,295	.00	0	.00	0	
	djs resident advisor ii	.00	17,001	1.00	34,390	1.00	36,557	
	fiscal accounts technician ii	1.00	38,178	1.00	40,792	1.00	41,541	
	personnel associate ii	1.00	26,054	1.00	40,792	1.00	41,541	
	exec assoc ii	1.00	53,115	1.00	55,491	1.00	56,021	
	fiscal accounts clerk manager	1.00	51,457	1.00	55,056	1.00	56,108	
	management associate	7.00	266,612	6.00	276,236	6.00	280,775	
	admin aide	1.00	44,984	1.00	48,086	1.00	48,980	
	office secy iii	1.00	41,053	1.00	44,343	1.00	45,160	
	services specialist	1.00	36,675	1.00	37,380	1.00	38,061	
	office clerk ii	.00	1,915	.00	0	.00	0	
	TOTAL v00d0201*	132.75	7,462,849	137.75	8,698,037	137.75	8,893,439	
	TOTAL v00d02 **	132.75	7,462,849	137.75	8,698,037	137.75	8,893,439	
v00e01	residential and community operations							
v00e0101	residential and community operations							
	physician program manager ii	1.00	197,645	1.00	218,599	1.00	218,599	
	dep secy dept juvenile services	1.00	124,232	1.00	131,127	1.00	131,127	

PERSONNEL DETAIL

Juvenile Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
v00e01 residential and community operations							
v00e0101 residential and community operations							
coord corr educ djs	.00	2,483	.00	0	.00	0	
asst secy dept juvenile service	1.00	97,484	1.00	102,895	1.00	102,895	
prgm mgr senior iv	1.00	118,834	1.00	127,207	1.00	129,672	
prgm mgr senior ii	2.00	193,263	2.00	206,826	2.00	209,808	
prgm mgr senior i	.00	0	1.00	68,959	1.00	71,620	
nursing prgm conslt/admin iv	1.00	86,508	1.00	92,564	1.00	94,335	
prgm mgr iv	1.00	86,508	1.00	92,564	1.00	94,335	
nursing prgm conslt/admin iii	1.00	76,636	1.00	81,994	1.00	82,774	
nursing prgm conslt/admin ii	1.00	0	.00	0	.00	0	
psychology services chief	1.00	28,876	1.00	91,107	1.00	97,203	
admin prog mgr i	1.00	75,424	1.00	80,715	1.00	81,481	
administrator iv	1.00	65,972	1.00	70,607	1.00	71,290	
administrator iii	1.00	65,449	1.00	70,049	1.00	70,724	
administrator iii	1.00	65,449	1.00	49,899	1.00	51,771	
social work manager, criminal j	1.00	67,965	1.00	73,361	1.00	74,070	
djs case management prgm supr	.00	0	1.00	71,399	1.00	72,777	
juvenile justice asst area dir	1.00	-1,124	.00	0	.00	0	
prgm admin iii addctn	1.00	63,000	1.00	67,425	1.00	68,074	
djs program specialist	6.00	320,991	6.00	381,979	6.00	387,482	
djs resources specialist supr	1.00	67,456	1.00	72,199	1.00	72,896	
nutritionist iv	1.00	59,032	1.00	63,171	1.00	64,387	
administrator i	1.00	55,327	1.00	59,202	1.00	60,340	
djs case management spec iii	3.00	191,886	3.00	191,209	3.00	194,877	
djs resources specialist	1.00	8,479	1.00	52,846	1.00	53,855	
admin officer iii	1.00	61,513	1.00	65,827	1.00	65,827	
management associate	3.00	135,527	3.00	144,883	3.00	146,666	
office secy iii	2.00	75,133	2.00	80,274	2.00	81,387	
office secy ii	1.00	33,168	1.00	35,423	1.00	35,742	
patient/client driver	1.00	0	1.00	24,056	1.00	24,883	
TOTAL v00e0101*	39.00	2,423,116	39.00	2,868,366	39.00	2,910,897	
TOTAL v00e01 **	39.00	2,423,116	39.00	2,868,366	39.00	2,910,897	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00g01	baltimore city region							
v00g0101	baltimore city region operations							
	prgm mgr senior ii	1.00	80,405	1.00	88,844	1.00	89,693	
	prgm mgr iv	4.00	269,948	4.00	353,468	4.00	360,641	
	prgm mgr iii	1.00	76,636	1.00	81,994	1.00	83,553	
	prgm mgr ii	1.00	69,087	1.00	73,946	1.00	74,662	
	administrator iv	1.00	0	1.00	70,607	1.00	71,290	
	djs assistant area director	3.00	204,757	3.00	220,817	3.00	224,401	
	djs asst supt res facility	2.00	132,860	2.00	143,944	2.00	146,028	
	administrator iii	.60	37,800	.60	40,455	.60	41,234	
	food administrator iv	1.00	56,387	1.00	60,340	1.00	60,919	
	dentist iii residential	.50	49,637	.50	53,120	.50	54,665	
	teacher apc plus 30	2.00	152,242	2.00	160,550	2.00	160,550	
	fiscal services chief ii	1.00	55,777	1.00	61,808	1.00	62,996	
	psychologist ii	.00	76,961	1.00	85,401	1.00	91,107	
	djs case management prgm supr	2.00	108,017	1.00	70,049	1.00	71,399	
	registered nurse supv med	1.00	67,996	1.00	72,777	1.00	74,183	
	teacher supervisor	1.00	90,672	1.00	93,809	1.00	93,809	
	administrator ii	2.00	32,557	1.00	61,983	1.00	62,577	
	computer network spec ii	1.00	51,012	1.00	56,374	1.00	56,913	
	djs case management spec supr	20.00	1,006,741	21.00	1,235,532	21.00	1,260,655	
	djs program specialist	1.00	66,624	1.00	46,857	1.00	48,595	
	djs resources specialist supr	1.00	48,217	1.00	46,857	1.00	52,304	
	fiscal services officer ii	1.00	21,934	1.00	46,857	1.00	56,374	
	it functional analyst lead	1.00	62,500	1.00	66,888	1.00	68,175	
	obs-maint engineer ii	.00	0	1.00	72,199	1.00	72,896	
	psychology associate doctorate	1.00	66,178	1.00	70,830	1.00	74,183	
	registered nurse charge med	7.00	368,309	7.00	447,302	7.00	454,784	
	registered nurse charge psych	3.00	198,440	3.00	211,204	3.00	215,284	
	social worker adv, criminal ju	2.00	115,502	2.00	131,346	2.00	133,879	
	administrator i	2.00	107,559	2.00	116,726	2.00	117,846	
	djs case management spec iii	84.00	4,163,971	76.00	4,281,286	76.00	4,389,335	
	djs comm detention officer sup	6.00	328,244	5.00	296,350	5.00	300,838	
	djs resources specialist	2.00	120,324	2.00	129,039	2.00	130,279	
	registered nurse	1.00	42,462	1.00	58,091	1.00	58,647	
	admin officer iii	2.00	92,208	2.00	106,885	2.00	108,424	
	a/d associate counselor, lead	1.00	44,948	1.00	49,583	1.00	50,045	
	social worker i, criminal just	1.00	38,905	1.00	55,491	1.00	56,550	
	admin officer ii	1.00	47,754	1.00	51,051	1.00	51,536	
	a/d associate counselor	1.00	46,880	1.00	50,120	1.00	51,051	
	djs case management spec ii	7.50	324,760	8.00	363,618	8.00	375,685	
	hr specialist	1.00	39,035	1.00	53,012	1.00	54,026	
	admin officer i	2.00	98,290	1.00	57,808	1.00	57,808	
	djs case management spec i	14.00	391,178	14.00	508,296	14.00	535,792	
	djs comm detention officer i	2.00	59,762	3.00	99,455	3.00	102,402	
	djs comm detention officer iii	36.00	1,503,768	35.00	1,653,404	35.00	1,697,151	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00g01	baltimore city region							
v00g0101	baltimore city region operations							
	food service mgr ii	1.00	42,127	1.00	45,023	1.00	45,855	
	djs comm detention officer ii	6.00	187,053	.00	0	.00	0	
	food service mgr i	1.00	40,999	1.00	43,872	1.00	44,277	
	agency buyer ii	1.00	42,577	1.00	45,507	1.00	45,929	
	djs res group life mgr ii	4.00	220,679	4.00	235,163	4.00	265,273	
	djs res group life mgr i	6.00	250,375	6.00	296,775	6.00	333,263	
	djs resident advisor supv	9.00	375,735	10.00	472,421	10.00	497,416	
	djs youth transp off supv	1.00	48,643	1.00	52,020	1.00	53,012	
	police officer ii	1.00	47,822	1.00	50,161	1.00	33,524	
	djs resident advisor lead	17.00	624,326	16.00	710,453	16.00	750,505	
	djs youth recreation spec ii	1.00	60,369	2.00	86,327	2.00	87,916	
	djs youth transp off lead	3.00	121,629	3.00	132,097	3.00	134,126	
	djs resident advisor ii	86.00	2,985,226	90.00	3,560,639	90.00	3,767,341	
	djs youth transp off ii	26.00	1,048,780	26.00	1,111,234	26.00	1,131,097	
	djs resident advisor i	10.00	242,992	8.00	273,968	8.00	286,421	
	djs youth recreation spec i	2.00	40,562	1.00	35,980	1.00	36,630	
	djs resident advisor trnee	15.00	305,130	13.00	417,622	13.00	437,058	
	djs youth transp off trnee	1.00	29,699	1.00	32,679	1.00	33,850	
	building security officer ii	1.00	24,144	1.00	26,635	1.00	27,561	
	building security officer i	3.00	67,619	3.00	75,348	3.00	77,949	
	fiscal accounts technician supv	1.00	0	.00	0	.00	0	
	fiscal accounts technician ii	2.00	82,246	2.00	89,039	2.00	90,682	
	fiscal accounts technician i	1.00	35,897	1.00	38,346	1.00	38,696	
	instructional assistant ii	1.00	34,117	1.00	36,441	1.00	36,771	
	management associate	4.00	160,440	4.00	184,153	4.00	186,713	
	admin aide	3.00	131,132	3.00	135,140	3.00	136,783	
	office secy iii	5.00	174,049	6.00	248,208	6.00	252,071	
	office secy ii	1.00	45,262	1.00	32,996	1.00	33,588	
	office secy i	1.00	38,924	1.00	40,605	1.00	41,346	
	office services clerk	2.00	74,702	2.00	79,808	2.00	80,914	
	obs-office clerk ii	1.00	29,909	1.00	31,931	1.00	32,502	
	cook ii	7.00	207,633	7.00	221,155	7.00	234,541	
	obs-typist clerk iv	1.00	28,167	1.00	30,066	1.00	30,332	
	maint chief iv non lic	2.00	50,054	1.00	36,557	1.00	45,366	
	food service supv ii	2.00	71,707	2.00	76,924	2.00	78,324	
	food service supv i	1.00	32,081	1.00	34,281	1.00	34,898	
	food service worker	7.00	177,017	7.00	200,096	7.00	204,170	
	TOTAL v00g0101*	462.60	19,197,067	447.10	21,376,043	447.10	22,101,864	
	TOTAL v00g01 **	462.60	19,197,067	447.10	21,376,043	447.10	22,101,864	
v00h01	central region							
v00h0101	central region operations							
	prgm mgr senior i	1.00	64,970	1.00	77,262	1.00	80,243	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00h01	central region							
v00h0101	central region operations							
	prgm mgr iii	1.00	75,185	1.00	80,463	1.00	81,994	
	prgm mgr ii	1.00	61,959	1.00	68,504	1.00	69,825	
	djs assistant area director	1.00	64,724	1.00	69,273	1.00	70,607	
	prgm mgr i	2.00	134,485	2.00	143,944	2.00	146,028	
	admin prog mgr i	1.00	61,185	.00	0	.00	0	
	fiscal services chief ii	1.00	78,345	1.00	83,811	1.00	85,401	
	psychologist ii	2.00	80,629	1.00	85,401	1.00	91,107	
	djs case management prgm supr	4.00	259,403	6.00	427,889	6.00	442,750	
	psychologist i	.00	39,344	1.00	80,078	1.00	85,401	
	registered nurse supv med	1.00	21,278	1.00	68,723	1.00	69,386	
	administrator ii	2.00	95,729	3.00	188,926	3.00	192,001	
	djs case management spec supr	12.00	648,201	11.00	681,402	11.00	697,564	
	djs program specialist	.00	0	3.00	188,980	3.00	190,591	
	djs resources specialist supr	1.00	55,765	1.00	59,670	1.00	60,815	
	registered nurse charge med	4.00	181,792	4.00	229,084	4.00	234,562	
	social worker adv, criminal ju	1.00	29,566	2.00	112,482	2.00	114,852	
	a/d professional counselor adva	.00	-3,252	.00	0	.00	0	
	obs-maint engineer ii	1.00	67,456	.00	0	.00	0	
	psychology associate doctorate	1.00	22,438	.00	0	.00	0	
	administrator i	5.00	282,343	5.00	302,994	5.00	307,516	
	djs case management spec iii	76.50	3,727,805	67.50	3,805,874	67.50	3,873,024	
	djs comm detention officer sup	1.00	58,570	2.00	117,560	2.00	119,209	
	djs resources specialist	3.00	158,180	3.00	193,369	3.00	195,875	
	fiscal services officer i	1.00	9,492	1.00	58,091	1.00	58,647	
	admin officer iii	1.00	50,894	1.00	54,451	1.00	54,971	
	agency budget spec ii	1.00	44,948	1.00	49,583	1.00	50,045	
	social worker i, criminal justi	1.00	46,890	.00	0	.00	0	
	a/d professional counselor pro	1.00	52,870	1.00	53,012	1.00	54,026	
	djs case management spec ii	1.00	9,516	1.00	44,901	1.00	45,731	
	djs comm detention officer iii	7.00	363,766	11.00	507,030	11.00	517,876	
	food administrator ii	1.00	37,904	1.00	41,774	1.00	42,541	
	admin officer i	1.00	55,060	1.00	57,808	1.00	57,808	
	hr specialist trn	1.00	27,819	1.00	44,545	1.00	45,366	
	djs case management spec i	3.00	177,286	8.00	295,344	8.00	304,054	
	djs comm detention officer ii	.00	29,077	2.00	78,773	2.00	79,827	
	djs comm detention officer i	2.00	21,178	.00	0	.00	0	
	djs res group life mgr ii	1.00	49,183	1.00	52,846	1.00	57,929	
	djs res group life mgr i	5.00	212,994	5.00	263,683	5.00	306,351	
	djs resident advisor supv	4.00	154,549	4.00	193,216	4.00	202,024	
	djs resident advisor lead	10.00	274,989	11.00	450,152	11.00	483,769	
	djs youth center cook lead	1.00	42,448	1.00	45,787	1.00	45,787	
	djs youth recreation spec ii	2.00	82,629	2.00	89,523	2.00	91,920	
	djs youth transp off lead	1.00	41,130	1.00	44,545	1.00	44,956	
	djs resident advisor ii	50.00	1,423,622	44.00	1,746,360	44.00	1,827,228	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00h01	central region							
v00h0101	central region operations							
	djs resident advisor trnee	25.00	480,295	24.00	769,031	24.00	803,552	
	djs youth center cook ii	2.00	75,501	2.00	83,710	2.00	84,478	
	djs youth transp off ii	2.00	34,732	2.00	79,360	2.00	80,811	
	djs resident advisor i	5.00	138,866	11.00	378,839	11.00	402,548	
	obs juvenile justice cook lead	1.00	38,274	1.00	40,792	1.00	41,167	
	fiscal accounts technician ii	1.00	44,984	2.00	80,450	2.00	82,504	
	management associate	1.00	48,268	1.00	51,612	1.00	52,596	
	admin aide	3.00	86,737	3.00	127,185	3.00	129,110	
	office secy iii	8.00	281,638	7.00	296,186	7.00	300,978	
	fiscal accounts clerk ii	1.00	33,168	1.00	35,423	1.00	36,061	
	cook ii	4.00	121,137	4.00	129,079	4.00	131,099	
	maint chief iv non lic	3.00	105,483	4.00	195,735	4.00	198,490	
	maint chief ii non lic	1.00	41,808	1.00	44,681	1.00	45,094	
	carpenter trim	1.00	39,726	1.00	39,458	1.00	40,181	
	chf steward/stewardess	1.00	41,177	1.00	44,004	1.00	44,812	
	painter	1.00	30,861	1.00	28,702	1.00	29,713	
	maint mechanic senior	1.00	38,005	1.00	40,605	1.00	40,976	
	maint mechanic	2.00	24,699	1.00	25,502	1.00	26,386	
	food service supv ii	1.00	34,734	1.00	37,100	1.00	37,774	
	food service worker	2.00	52,006	2.00	55,746	2.00	56,723	
	linen service worker	1.00	30,531	1.00	32,596	1.00	32,888	
	TOTAL v00h0101*	284.50	11,296,974	287.50	13,852,909	287.50	14,277,548	
	TOTAL v00h01 **	284.50	11,296,974	287.50	13,852,909	287.50	14,277,548	
v00i01	western region							
v00i0101	western region operations							
	principal	.00	-1,380	.00	0	.00	0	
	asst principal dhmh	.00	-1,256	.00	0	.00	0	
	prgm mgr senior i	1.00	94,067	1.00	100,660	1.00	101,628	
	prgm mgr ii	5.00	378,111	1.00	78,322	1.00	79,079	
	prgm mgr iii	2.00	150,370	6.00	487,980	6.00	508,769	
	administrator iv	1.00	64,724	1.00	69,273	1.00	69,940	
	prgm mgr i	1.00	63,500	1.00	67,963	1.00	68,618	
	administrator iii	1.00	72,011	1.00	77,078	1.00	78,568	
	djs asst director youth center	4.00	223,077	1.00	46,857	1.00	48,595	
	djs asst supt res facility	1.00	63,500	4.00	248,230	4.00	273,234	
	food administrator iv	1.00	53,273	1.00	56,999	1.00	58,091	
	teacher apc plus 60	.00	-1,996	.00	0	.00	0	
	teacher apc plus 30	.00	-5,285	.00	0	.00	0	
	teacher apc	.00	-6,302	.00	0	.00	0	
	fiscal services chief ii	1.00	51,881	1.00	57,335	1.00	58,431	
	psychologist ii	.00	0	1.00	85,401	1.00	91,107	
	djs case management prgm supr	5.00	343,291	5.00	367,434	5.00	373,783	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00i01	western region							
v00i0101	western region operations							
	nurse practitioner/midwife i	1.00	71,825	1.00	77,078	1.00	77,823	
	prgm admin iii addctn	1.00	65,449	1.00	70,049	1.00	71,399	
	registered nurse supv med	1.00	67,996	1.00	72,777	1.00	74,183	
	social work reg supv, criminal	1.00	22,047	1.00	66,151	1.00	66,788	
	teacher spc	.00	-1,424	.00	0	.00	0	
	teacher supervisor	.00	-975	.00	0	.00	0	
	administrator ii	2.00	115,239	2.00	115,999	2.00	117,109	
	a/d professional counselor adv	2.00	52,061	1.00	61,983	1.00	62,577	
	computer network spec ii	1.00	49,153	1.00	54,298	1.00	55,336	
	djs case management spec supr	8.00	423,663	8.00	494,349	8.00	504,600	
	djs program specialist	2.00	126,488	3.00	195,040	3.00	198,098	
	djs resources specialist supr	1.00	58,214	1.00	72,199	1.00	72,896	
	it programmer analyst ii	1.00	56,832	1.00	60,815	1.00	61,983	
	maint supv iv	1.00	71,437	1.00	75,012	1.00	75,012	
	mh professional counselor adv	1.00	64,586	3.00	172,011	3.00	175,559	
	registered nurse charge med	8.00	449,508	8.00	484,015	8.00	492,567	
	social worker adv, criminal ju	3.00	140,727	3.00	190,729	3.00	193,791	
	teacher lead	.00	-4,755	.00	0	.00	0	
	administrator i	6.00	334,226	5.00	304,949	5.00	309,613	
	djs case management spec iii	47.00	2,331,207	44.50	2,488,262	44.50	2,534,020	
	djs comm detention officer sup	1.00	30,070	1.00	70,265	1.00	70,265	
	djs resources specialist	2.00	67,037	2.00	105,019	2.00	107,001	
	maint supv iii	1.00	52,275	1.00	55,931	1.00	56,999	
	a/d associate counselor supervi	1.00	0	.00	0	.00	0	
	social worker ii, criminal just	1.00	36,995	.00	0	.00	0	
	agency budget spec ii	1.00	54,892	1.00	41,358	1.00	41,358	
	social worker i, criminal just	2.00	103,685	3.00	165,433	3.00	168,071	
	a/d associate counselor, lead	.00	-623	.00	0	.00	0	
	a/d associate counselor	2.00	71,588	1.00	53,012	1.00	53,519	
	a/d professional counselor pro	1.00	70,873	3.00	156,060	3.00	158,044	
	djs case management spec ii	3.00	113,358	2.00	98,609	2.00	103,465	
	djs comm detention officer iii	3.00	140,614	3.00	163,108	3.00	166,220	
	food administrator ii	1.00	48,643	1.00	52,020	1.00	53,012	
	hr specialist	1.00	53,227	1.00	58,276	1.00	59,392	
	personnel specialist	.00	925	.00	0	.00	0	
	a/d associate counselor provis	1.00	25,726	1.00	45,855	1.00	46,703	
	a/d supervised counselor	4.00	184,077	4.00	196,776	4.00	199,520	
	djs case management spec i	2.00	69,669	3.00	110,805	3.00	114,186	
	food service mgr ii	1.00	50,650	1.00	54,186	1.00	54,186	
	licensed practical nurse iii a	1.00	46,522	1.00	50,197	1.00	50,197	
	djs res group life mgr ii	5.00	241,096	5.00	272,438	5.00	306,550	
	djs res group life mgr i	9.00	571,591	16.00	812,081	16.00	915,749	
	djs coord of recreation	1.00	45,188	1.00	48,304	1.00	49,203	
	djs resident advisor supv	12.00	639,356	18.00	843,172	18.00	877,090	

PERSONNEL DETAIL

Juvenile Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
v00i01 western region							
v00i0101 western region operations							
djs youth transp off supv	1.00	50,493	1.00	54,026	1.00	55,056	
djs resident advisor lead	20.00	477,818	13.00	549,598	13.00	583,928	
djs youth center cook lead	3.00	112,544	3.00	129,858	3.00	132,917	
djs youth recreation spec ii	2.00	92,198	3.00	135,116	3.00	136,496	
djs youth transp off lead	2.00	67,582	2.00	101,346	2.00	103,255	
djs resident advisor ii	106.00	3,481,342	114.00	4,495,477	114.00	4,768,540	
djs youth center cook ii	7.00	279,455	12.00	482,151	12.00	492,609	
djs youth transp off ii	10.00	383,062	9.00	403,356	9.00	409,180	
djs youth center cook i	7.00	200,561	2.00	74,316	2.00	76,268	
djs youth recreation spec i	5.00	68,862	4.00	151,433	4.00	154,448	
djs resident advisor i	11.00	250,363	8.00	289,899	8.00	317,586	
djs resident advisor trnee	26.00	680,341	16.00	509,983	16.00	535,396	
fiscal accounts technician sup	1.00	49,169	1.00	36,557	1.00	36,557	
fiscal accounts technician ii	2.00	69,021	2.00	75,321	2.00	76,980	
instructional assistant ii	.00	-1,887	.00	0	.00	0	
management associate	3.00	136,386	3.00	146,415	3.00	148,744	
admin aide	2.00	82,343	2.00	88,001	2.00	88,815	
office secy iii	9.00	301,972	9.00	341,275	9.00	348,942	
office secy ii	3.00	114,634	3.00	121,650	3.00	122,353	
cook ii	4.00	101,082	4.00	112,079	4.00	114,464	
maint chief iv non lic	7.00	283,616	7.00	313,339	7.00	329,784	
electrician senior	1.00	6,918	1.00	42,301	1.00	42,691	
maint chief ii non lic	1.00	43,568	1.00	45,507	1.00	46,350	
carpenter trim	1.00	33,168	1.00	35,423	1.00	36,061	
painter	1.00	33,168	1.00	35,423	1.00	36,061	
steam fitter	1.00	33,168	1.00	35,423	1.00	36,061	
maint mechanic senior	1.00	31,213	1.00	27,048	1.00	27,994	
food service worker	1.00	18,213	1.00	22,707	1.00	23,479	
TOTAL v00i0101*	404.00	16,232,897	403.50	19,107,181	403.50	19,884,942	
TOTAL v00i01 **	404.00	16,232,897	403.50	19,107,181	403.50	19,884,942	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00j01	eastern shore region							
v00j0101	eastern shore region operations							
	prgm mgr senior i	1.00	79,747	1.00	86,495	1.00	88,146	
	prgm mgr ii	2.00	150,613	2.00	161,187	2.00	162,721	
	djs assistant area director	2.00	94,621	2.00	136,023	2.00	138,649	
	djs asst supt res facility	1.00	67,243	1.00	71,972	1.00	72,667	
	psychologist ii	1.00	36,702	1.00	85,401	1.00	91,107	
	fiscal services chief ii	1.00	0	.00	0	.00	0	
	djs case management prgm supr	9.00	514,475	9.00	589,284	9.00	623,731	
	registered nurse supv med	2.00	140,007	2.00	149,855	2.00	152,006	
	social work reg supv, criminal	.00	38,758	1.00	68,723	1.00	70,049	
	a/d professional counselor adv	1.00	5,800	1.00	46,857	1.00	48,595	
	computer network spec ii	1.00	51,012	1.00	56,374	1.00	56,913	
	djs case management spec supr	1.00	55,348	2.00	111,974	2.00	113,544	
	djs resources specialist supr	1.00	66,178	1.00	70,830	1.00	72,199	
	fiscal services officer ii	1.00	54,720	1.00	58,548	1.00	59,670	
	registered nurse charge med	6.00	389,082	6.00	414,967	6.00	420,890	
	social worker adv, criminal ju	3.00	110,472	2.00	126,342	2.00	128,774	
	djs program specialist	1.00	55,765	.00	0	.00	0	
	administrator i	1.00	49,655	1.00	53,855	1.00	54,370	
	djs case management spec iii	41.00	1,990,287	38.00	2,076,804	38.00	2,108,488	
	djs comm detention officer sup	1.00	27,873	1.00	44,017	1.00	63,880	
	djs resources specialist	2.70	128,819	2.70	164,775	2.70	167,932	
	administrator i	1.00	26,012	.00	0	.00	0	
	a/d professional counselor pro	1.00	51,457	1.00	55,056	1.00	56,108	
	food administrator ii	1.00	50,493	1.00	54,026	1.00	54,541	
	hr specialist	1.00	48,433	1.00	53,012	1.00	54,026	
	maint supv i non lic	.00	5,528	1.00	61,691	1.00	61,691	
	personnel specialist	.00	1,125	.00	0	.00	0	
	djs case management spec i	1.00	39,905	4.00	141,277	4.00	144,451	
	djs case management spec ii	1.00	37,397	1.00	36,918	1.00	42,541	
	djs comm detention officer ii	1.00	23,111	1.00	43,409	1.00	44,205	
	djs comm detention officer iii	5.00	186,595	5.00	236,194	5.00	242,774	
	djs res group life mgr ii	1.00	53,273	1.00	56,999	1.00	63,678	
	djs res group life mgr i	4.00	170,545	4.00	209,883	4.00	237,652	
	djs resident advisor supv	6.00	272,385	6.00	285,830	6.00	301,600	
	djs youth transp off supv	1.00	44,062	1.00	51,051	1.00	52,020	
	djs resident advisor lead	5.00	235,750	5.00	252,186	5.00	264,854	
	djs youth transp off lead	1.00	41,130	1.00	44,545	1.00	45,366	
	djs resident advisor ii	21.00	913,775	29.00	1,205,168	29.00	1,277,165	
	djs youth transp off ii	5.00	220,874	5.00	234,983	5.00	236,508	
	djs resident advisor i	6.00	179,451	3.00	118,023	3.00	124,059	
	djs youth recreation spec i	2.00	21,159	2.00	77,977	2.00	78,689	
	djs resident advisor trnee	7.00	64,246	2.00	60,944	2.00	64,728	
	fiscal accounts technician ii	1.00	37,452	1.00	45,507	1.00	46,350	
	management associate	3.00	134,645	3.00	143,930	3.00	146,134	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00j01	eastern shore region							
v00j0101	eastern shore region operations							
	office secy iii	6.00	259,583	8.00	313,145	8.00	318,272	
	office services clerk	1.00	27,282	1.00	29,998	1.00	30,530	
	office secy i	1.00	7,811	.00	0	.00	0	
	cook ii	4.00	109,785	4.00	118,192	4.00	119,757	
	maint chief iv non lic	2.00	98,820	1.00	53,598	1.00	54,619	
	maint mechanic senior	.00	0	1.00	35,158	1.00	35,476	
	TOTAL v00j0101*	168.70	7,469,261	168.70	8,592,983	168.70	8,892,125	
	TOTAL v00j01 **	168.70	7,469,261	168.70	8,592,983	168.70	8,892,125	
v00k01	southern region							
v00k0101	southern region operations							
	prgm mgr senior i	1.00	92,296	1.00	98,766	1.00	100,660	
	prgm mgr iii	1.00	72,357	1.00	77,453	1.00	78,203	
	djs assistant area director	1.00	76,880	1.00	82,247	1.00	83,029	
	prgm mgr i	1.00	60,287	1.00	65,416	1.00	66,047	
	psychologist ii	.00	0	1.00	53,193	1.00	91,107	
	djs case management prgm supr	4.00	224,006	4.00	283,985	4.00	289,463	
	registered nurse supv med	1.00	0	1.00	49,899	1.00	51,771	
	social work reg supv, criminal	1.00	72,011	1.00	77,078	1.00	78,568	
	djs case management spec supr	9.00	527,745	9.00	581,963	9.00	588,726	
	djs resources specialist supr	1.00	52,959	1.00	57,451	1.00	58,548	
	mh professional counselor adv	1.00	60,386	1.00	58,548	1.00	59,109	
	registered nurse charge med	3.50	141,521	3.50	209,373	3.50	213,321	
	psychology associate doctorate	1.00	66,178	.00	0	.00	0	
	administrator i	1.00	55,327	1.00	59,202	1.00	59,771	
	djs case management spec iii	55.00	2,552,303	51.00	2,746,226	51.00	2,807,026	
	djs comm detention officer sup	1.00	54,290	1.00	58,091	1.00	58,647	
	fiscal services officer i	.00	-789	.00	0	.00	0	
	social worker i, criminal just	1.00	47,848	1.00	56,550	1.00	57,633	
	a/d associate counselor	1.00	47,232	1.00	55,056	1.00	56,108	
	djs case management spec ii	7.00	222,385	5.00	216,407	5.00	229,036	
	djs comm detention officer iii	6.00	293,858	6.00	289,144	6.00	293,881	
	hr specialist	1.00	52,235	1.00	57,182	1.00	58,276	
	psychology associate i corr	.00	-2,483	.00	0	.00	0	
	personnel specialist	.00	1,431	.00	0	.00	0	
	a/d supervised counselor	1.00	40,437	1.00	49,355	1.00	49,814	
	djs case management spec i	2.00	111,357	5.00	194,502	5.00	197,562	
	food service mgr ii	1.00	42,901	1.00	45,855	1.00	46,703	
	admin spec ii	1.00	38,876	1.00	41,541	1.00	41,921	
	djs res group life mgr ii	1.00	39,752	1.00	44,017	1.00	49,899	
	djs res group life mgr i	3.00	109,150	3.00	142,365	3.00	160,431	
	djs resident advisor supv	5.00	159,555	5.00	221,793	5.00	234,833	
	djs resident advisor lead	5.00	177,368	5.00	212,616	5.00	226,629	

PERSONNEL DETAIL

Juvenile Services

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
v00k01 southern region								
v00k0101 southern region operations								
	djs youth recreation spec ii	1.00	35,970	1.00	47,935	1.00	48,380	
	djs resident advisor ii	21.00	502,870	17.00	643,888	17.00	668,760	
	djs youth transp off ii	1.00	38,267	1.00	41,855	1.00	42,239	
	djs resident advisor i	4.00	39,791	3.00	96,596	3.00	105,648	
	djs resident advisor trnee	5.00	124,693	9.00	286,500	9.00	299,396	
	fiscal accounts technician ii	1.00	31,546	1.00	34,727	1.00	35,980	
	management associate	2.00	89,962	2.00	99,985	2.00	101,870	
	admin aide	1.00	8,031	1.00	40,059	1.00	40,426	
	office secy iii	3.00	114,706	3.00	125,019	3.00	126,496	
	office secy ii	2.00	80,141	2.00	85,638	2.00	86,816	
	office services clerk	1.00	38,005	1.00	40,605	1.00	40,976	
	office clerk ii	.00	36,386	1.00	38,869	1.00	39,222	
	obs-office clerk ii	1.00	0	.00	0	.00	0	
	cook ii	3.00	68,070	3.00	89,681	3.00	90,478	
	maint chief iv non lic	1.00	51,052	1.00	54,619	1.00	55,141	
	maint mechanic senior	1.00	37,324	1.00	39,878	1.00	40,605	
	food service supv ii	2.00	64,364	2.00	69,581	2.00	71,344	
	food service worker	2.00	42,954	1.00	27,833	1.00	28,078	
	TOTAL v00k0101*	169.50	6,893,791	164.50	8,048,542	164.50	8,308,577	
	TOTAL v00k01 **	169.50	6,893,791	164.50	8,048,542	164.50	8,308,577	
v00l01 metro region								
v00l0101 metro region operations								
	coord corr educ djs	1.00	102,208	1.00	105,806	1.00	105,806	
	prgm mgr senior i	1.00	82,077	1.00	88,146	1.00	88,988	
	prgm mgr iv	1.00	91,569	1.00	97,988	1.00	99,869	
	prgm mgr iii	1.00	72,357	1.00	77,453	1.00	78,203	
	djs assistant area director	2.00	137,726	2.00	147,392	2.00	148,801	
	djs asst supt res facility	3.00	196,235	3.00	220,112	3.00	223,670	
	prgm mgr i	1.00	45,385	1.00	71,972	1.00	73,361	
	administrator iv	.00	21,861	.00	0	.00	0	
	dentist iii residential	.50	55,654	.50	59,571	.50	60,147	
	fiscal services chief ii	.00	63,350	1.00	65,416	1.00	66,047	
	psychologist ii	2.00	142,414	2.00	170,802	2.00	182,214	
	djs case management prgm supr	1.00	17,593	2.00	124,082	2.00	126,671	
	psychology associate doct corr	.50	31,500	.50	33,713	.50	35,986	
	registered nurse supv med	2.00	101,674	2.00	144,503	2.00	146,642	
	administrator ii	1.00	32,557	1.00	61,983	1.00	62,577	
	computer network spec ii	1.00	55,765	1.00	59,670	1.00	60,815	
	djs case management spec supr	18.00	939,001	17.00	1,044,366	17.00	1,061,494	
	djs resources specialist supr	1.00	52,959	1.00	57,451	1.00	58,000	
	psychology associate doctorate	1.00	66,178	1.00	70,830	1.00	74,183	
	registered nurse charge med	7.00	356,841	7.00	413,286	7.00	434,477	

PERSONNEL DETAIL

Juvenile Services

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
v00101	metro region							
v0010101	metro region operations							
	social worker adv, criminal ju	1.00	17,274	1.00	63,171	1.00	63,779	
	fiscal services officer ii	.00	-2,690	.00	0	.00	0	
	administrator i	1.00	54,071	1.00	58,091	1.00	59,202	
	djs case management spec iii	73.00	3,509,717	74.00	3,990,536	74.00	4,075,800	
	djs comm detention officer sup	1.00	42,479	1.00	56,999	1.00	58,091	
	djs resources specialist	1.00	46,713	1.00	52,846	1.00	53,855	
	agency budget spec ii	1.00	55,131	1.00	52,434	1.00	53,431	
	maint supv ii non lic	.00	0	1.00	50,506	1.00	50,979	
	social worker i, criminal just	4.00	187,321	4.00	207,831	4.00	226,200	
	a/d professional counselor pro	1.00	48,643	1.00	52,020	1.00	52,516	
	djs case management spec ii	10.00	367,594	10.00	450,442	10.00	467,435	
	djs comm detention officer iii	10.00	528,096	13.00	639,798	13.00	648,915	
	hr specialist	2.00	90,159	2.00	111,208	2.00	112,270	
	maint supv i non lic	1.00	43,779	.00	0	.00	0	
	food administrator i	1.00	42,155	1.00	46,208	1.00	47,063	
	personnel specialist	.00	1,146	.00	0	.00	0	
	a/d supervised counselor	1.00	41,139	1.00	44,205	1.00	44,614	
	djs case management spec i	24.00	769,536	20.00	785,346	20.00	805,497	
	djs comm detention officer ii	1.00	44,295	.00	0	.00	0	
	licensed practical nurse iii a	1.00	46,481	1.00	50,197	1.00	50,197	
	services supervisor i	1.00	39,202	1.00	46,845	1.00	47,710	
	djs res group life mgr ii	5.00	226,180	5.00	296,509	5.00	330,410	
	djs res group life mgr i	7.00	261,394	7.00	356,506	7.00	403,192	
	djs resident advisor supv	14.00	554,897	14.00	697,618	14.00	733,649	
	djs resident advisor lead	11.00	412,444	13.00	568,335	13.00	608,966	
	djs youth transp off lead	1.00	843	1.00	48,825	1.00	49,734	
	djs resident advisor ii	74.00	2,420,739	72.00	3,026,920	72.00	3,203,241	
	djs youth transp off ii	2.00	84,984	2.00	78,595	2.00	79,413	
	djs resident advisor i	25.00	821,276	30.00	1,107,815	30.00	1,178,489	
	djs youth recreation spec i	4.00	96,218	4.00	163,562	4.00	166,292	
	djs resident advisor trnee	25.00	573,131	21.00	738,316	21.00	803,042	
	fiscal accounts technician sup	1.00	41,177	1.00	47,935	1.00	48,380	
	fiscal accounts technician ii	.00	3,936	.00	0	.00	0	
	management associate	1.00	79,106	2.00	99,164	2.00	100,507	
	admin aide	2.00	65,519	1.00	48,980	1.00	49,890	
	office secy iii	3.00	102,579	3.00	111,534	3.00	114,306	
	fiscal accounts clerk ii	1.00	30,569	2.00	69,590	2.00	70,218	
	office secy ii	5.00	188,845	5.00	201,765	5.00	204,737	
	office services clerk	2.00	49,617	2.00	70,939	2.00	71,856	
	cook ii	4.00	110,776	4.00	124,863	4.00	126,823	
	fiscal accounts clerk trainee	1.00	0	.00	0	.00	0	
	maint chief iv non lic	1.00	43,231	1.00	36,557	1.00	36,557	
	maint chief iii non lic	1.00	38,659	1.00	41,855	1.00	42,239	
	electrician senior	1.00	3,405	1.00	38,636	1.00	38,989	

PERSONNEL DETAIL

Juvenile Services

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
v00101 metro region							
v0010101 metro region operations							
electrician	1.00	33,168	1.00	35,423	1.00	35,742	
painter	1.00	31,115	1.00	34,795	1.00	35,109	
maint mechanic senior	3.00	63,543	2.00	70,427	2.00	71,063	
maint mechanic	.00	0	1.00	25,502	1.00	26,386	
food service supv ii	1.00	36,657	1.00	39,162	1.00	39,878	
food service worker	2.00	53,070	3.00	83,054	3.00	84,647	
TOTAL v0010101*	379.00	15,064,223	381.00	18,136,407	381.00	18,859,260	
TOTAL v00101 **	379.00	15,064,223	381.00	18,136,407	381.00	18,859,260	

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

MARYLAND STATE POLICE

MISSION

The mission of the Maryland State Police (MSP) is to protect the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote roadway safety by upholding the laws of the State of Maryland. This will be accomplished through patrol, investigation, intelligence gathering and interdiction efforts; and by providing leadership and assistance to state and local agencies.

VISION

We will be the model of a responsive, coordinated, composite statewide police department; independent yet supportive of allied law enforcement agencies. We are committed to the utmost professionalism in delivering all-encompassing police services focused on traffic safety, homeland security, crime reduction and criminal apprehension. We continually strive to develop the skills of our members and to efficiently and effectively manage our resources as we carry out our public responsibilities.

KEY GOALS

- Goal 1. Enforce the motor vehicle transportation laws of Maryland and work toward compliance of those laws.
- Goal 2. Manage traffic incidents to reduce or minimize, to the maximum extent possible, disruptions in traffic flow.
- Goal 3. Enforce the criminal laws of Maryland in conformance with jurisdictional agreements, with special emphasis on intrastate and interstate crimes.
- Goal 4. Conduct homeland security operations.
- Goal 5. Provide support to the State and local law enforcement agencies as required to meet the mission of the MSP.

SUMMARY OF DEPARTMENT OF STATE POLICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,424.50	2,445.50	2,445.50
Total Number of Contractual Positions.....	25.52	57.02	68.02
Salaries, Wages and Fringe Benefits.....	255,265,118	293,292,849	304,265,657
Technical and Special Fees.....	1,372,507	1,871,754	1,980,886
Operating Expenses.....	62,702,688	61,847,273	52,346,984
Original General Fund Appropriation.....	227,332,554	248,303,152	
Transfer/Reduction	807,152	-757,285	
Total General Fund Appropriation.....	228,139,706	247,545,867	
Less: General Fund Reversion/Reduction.....	1,935,936		
Net General Fund Expenditure.....	226,203,770	247,545,867	258,881,961
Special Fund Expenditure.....	75,838,606	92,955,872	95,524,410
Federal Fund Expenditure.....	4,281,021	2,593,435	1,172,439
Reimbursable Fund Expenditure	13,016,916	13,916,702	3,014,717
Total Expenditure.....	319,340,313	357,011,876	358,593,527

MARYLAND STATE POLICE

SUMMARY OF MARYLAND STATE POLICE

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions.....	2,354.00	2,375.00	2,375.00
Total Number of Contractual Positions.....	20.52	50.02	61.02
Salaries, Wages and Fringe Benefits.....	248,113,943	285,816,653	296,730,298
Technical and Special Fees.....	1,268,840	1,699,511	1,818,886
Operating Expenses.....	62,095,041	61,357,576	51,858,187
Original General Fund Appropriation.....	219,697,415	240,383,284	
Transfer/Reduction.....	692,204	-814,842	
Total General Fund Appropriation.....	220,389,619	239,568,442	
Less: General Fund Reversion/Reduction.....	1,935,935		
Net General Fund Expenditure.....	218,453,684	239,568,442	250,849,631
Special Fund Expenditure.....	75,838,606	92,955,872	95,524,410
Federal Fund Expenditure.....	4,281,021	2,593,435	1,172,439
Reimbursable Fund Expenditure.....	12,904,513	13,755,991	2,860,891
Total Expenditure.....	<u>311,477,824</u>	<u>348,873,740</u>	<u>350,407,371</u>

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Program Description:

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning. Additionally, within the Office of Strategic Planning are the Budget and Finance Division, Grants Management Section, Inspection and Compliance Division, Government Affairs Unit, Professional Policing Division, and the Planning and Research Division. The Executive Protection Section and Legislative Security Section provide protection to the Governor, Lieutenant Governor, Senate President, Speaker of the House and other elected officials. The Labor Relations Section represents the Office of the Secretary in all employee relations matters, including contract negotiations with various employee bargaining units. The Internal Affairs Section ensures thorough and objective investigations of allegations and complaints of misconduct against MSP employees. The Legal Counsel Section is directed by an assistant attorney general who provides legal counsel to the Superintendent. The Office of Media Communications and Marketing disseminates information on matters directly related to the Department. The Inspection and Compliance Division audits barracks, divisions, sections and units within the Department and ensures compliance with rules and regulations. The Planning and Research Division is responsible for developing improved reporting systems, analyzing Department programs, making recommendations for improved operating policies and procedures, and maintaining and updating the manual of Policy, Regulations and Procedures. The Office of Strategic Planning develops and manages the operating and capital budgets, administers the fiscal operations of the Department, and is responsible for the overall procurement and maintenance of property and equipment.

Project Summary:

	2014 Actual	2015 Appropriation	2016 Allowance
Superintendent's Office	3,154,066	3,433,144	3,224,754
Office of Strategic Planning.....	3,659,890	6,171,991	5,599,914
Internal Affairs Section.....	6,010,648	5,207,596	6,888,402
Executive Protection Section.....	4,191,902	4,444,825	4,625,157
Legislative Security Section.....	579,835	627,083	605,000
Total.....	17,596,341	19,884,639	20,943,227

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	159.00	162.00	162.00
Number of Contractual Positions.....	1.67	3.67	3.67
01 Salaries, Wages and Fringe Benefits.....	17,175,116	19,732,693	20,794,264
02 Technical and Special Fees.....	188,247	136,091	133,108
03 Communication.....	22	55	55
04 Travel.....	162,376		
07 Motor Vehicle Operation and Maintenance	24,282		
08 Contractual Services.....	33,017		
12 Grants, Subsidies and Contributions.....	-33,971		
13 Fixed Charges.....	47,252	15,800	15,800
Total Operating Expenses.....	232,978	15,855	15,855
Total Expenditure.....	17,596,341	19,884,639	20,943,227
Original General Fund Appropriation.....	17,647,243	19,717,509	
Transfer of General Fund Appropriation.....	-50,902	167,130	
Total General Fund Appropriation.....	17,596,341	19,884,639	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	17,596,341	19,884,639	20,943,227
Total Expenditure.....	17,596,341	19,884,639	20,943,227

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of 22 barracks within six geographical troop areas.

MISSION

The Mission of the Field Operations Bureau (FOB), in partnership with the private and public sectors, is to protect the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities. Effective October 31, 2012, activities were transferred from FOB to the newly created Special Operations Bureau that include the Aviation Command, Automotive Safety Enforcement Division, Commercial Vehicle Enforcement Division and the Special Operations Division that includes the STATE Team, High Risk Tracking and Search Team, K-9 Unit, Underwater Recovery, Search and Rescue, Hostage Recovery, Motor Unit Tactical Medical Unit and the Chemical Test for Alcohol Unit. For budget purposes the new bureau remains under W00A01.02.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prevent fatalities and injuries from traffic crashes.

Objective 1.1 By 2005 and thereafter, decrease the traffic fatality rate from the 2002 base of 1.23978 deaths per 100 million Vehicle Miles Traveled (VMT).

	CY2012	CY2013	CY2014	CY2015
	Actual ¹	Actual ¹	Estimated	Estimated
Performance Measures				
Output: Number of traffic fatalities	511	466	460	455
Annual Vehicle Miles Traveled (VMT) in 100 millions	563.89	564.58	565.00	565.50
Outcome: Traffic fatality rate per 100 million VMT	0.9062	0.8254	0.8142	0.8046
Percent change from 2002 base rate	-26.9%	-33.4%	-34.3%	-35.1%

Objective 1.2 By 2005 and thereafter, decrease the traffic collision rate from the 2002 base of 196.055 collisions per 100 million VMT.

	CY2012	CY2013	CY2014	CY2015
	Actual ¹	Actual ¹	Estimated	Estimated
Performance Measures				
Output: Number of collisions	90,512 ²	92,412	96,200	98,400
Outcome: Traffic collision rate per 100 million VMT	160.51 ²	163.68	170.27	174.01
Percent change from 2002 base rate	-18.1% ²	-16.5%	-13.2%	-11.2%

Objective 1.3 By 2005 and thereafter, decrease the injury collision rate from the 2002 base of 71.249 injurious collisions per 100 million VMT.

	CY2012	CY2013	CY2014	CY2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Injury producing collisions	30,230	29,130	28,900	28,300
Outcome: Collision injury rate per 100 million VMT ¹	53.609	51.596	51.15	50.04
Percent change from 2002 base rate	-24.8%	-27.6%	-28.2%	-29.8%

Objective 1.4 Promote traffic safety through awareness and enforcement of motor vehicle violations.

	CY2012	CY2013	CY2014	CY2015
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Citations issued ³	341,785	370,688	360,000	358,000
Warnings issued ³	344,218	353,762	350,000	349,000
Safety equipment repair orders issued electronically ⁴	36,057	55,617	58,100	60,000
Safety equipment repair orders issued via "paper"	11,817	5,873	4,000	3,800

¹Subject to change based on federal reporting period ending, December 31, of the following year.

²Data revised since the last publication.

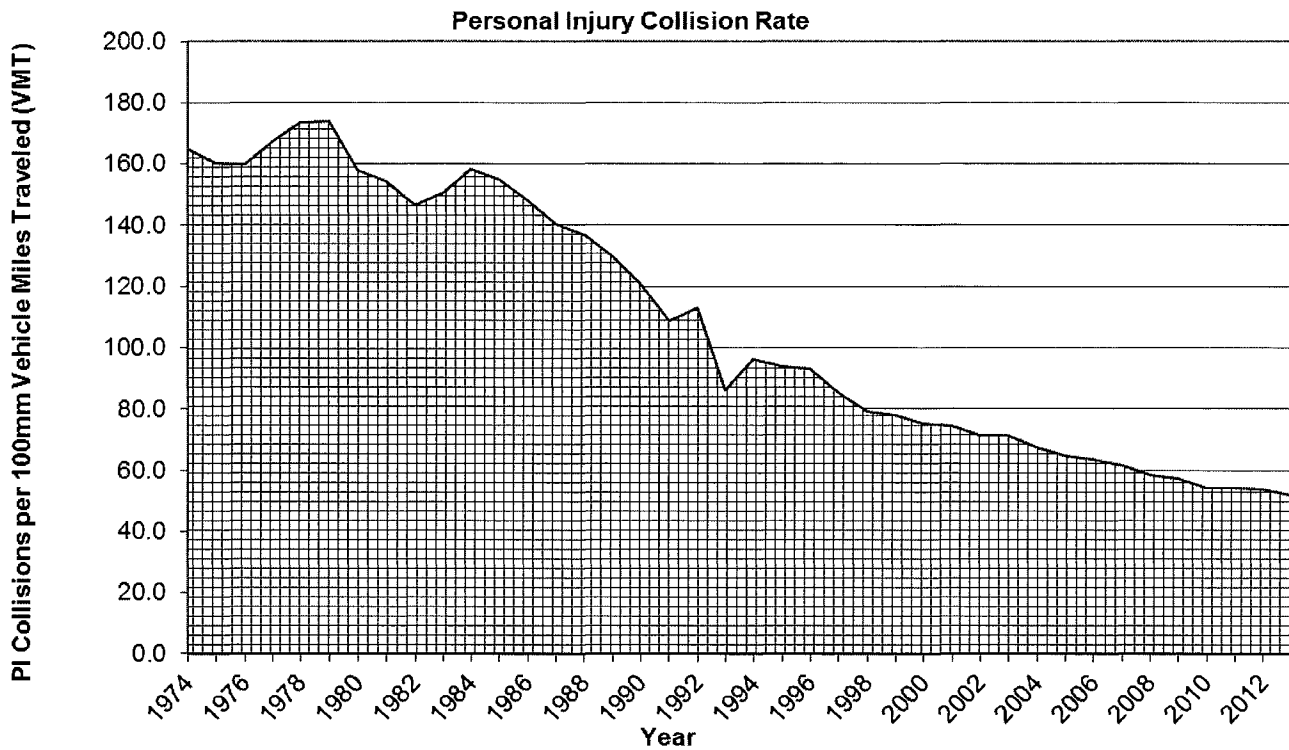
³Source: MSP Data Management System (DMS) that includes E-TIX issued and paper only issued citations and warnings.

⁴Source: MSP electronic issuing system.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Rate of Personal Injury Due to Vehicle Collision



Objective 1.5 By 2005 and thereafter, decrease the incidence of alcohol related fatal traffic collisions from the 2002 base rate of 0.42750 collisions per 100 million VMT.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Alcohol related fatal collisions ¹	140 ²	107	120	120
Maryland State Police DUI Arrests	7,100	7,111	7,000	7,000
DUI arrests by all MD police agencies	21,286	21,197	20,000	20,000
Outcome: Alcohol-related fatal collisions per 100 million VMT	0.2483 ²	0.1895	0.2124	0.2122
Percent change from 2002 base rate	-41.9% ²	-55.7%	-50.3%	-50.4%
Alcohol related fatalities ¹	165 ²	119	120	120

Objective 1.6 By 2006 and thereafter, decrease the fatality rate for non-seat belted drivers, passengers, and occupants from the 2005 base rate of 0.34745 per 100 million VMT.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Seatbelt usage rate	91.2% ²	92.0%	94.0%	95.0%
Non-seatbelt use citations issued	36,351	35,873	35,300	35,000
Outcome: Non-restraint fatalities statewide	111	109	110	110
Fatality rate for non-seat belted drivers, passengers and occupants per 100 million VMT ¹	0.19685	0.19306	0.19469	0.19452
Percent change from 2005 base rate	-43.3%	-44.4%	-44.0%	-44.0%

¹Annual fatality statistics not closed until December 31 of the next year. There may be more than one fatality per collision.

²Revised data since last publication.

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Objective 1.7 By 2005 and thereafter, decrease the commercial vehicle fatality rate from the 2002 base rate of 0.13383 deaths per 100 million VMT while maintaining inspections of chemical, biological and nuclear transporters in keeping with the goals of homeland security.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Trucks weighed in motion	1,419,555	1,275,695	1,290,000	1,320,000
Roadside inspections	69,050	83,195	85,000	85,000
Citations issued by Commercial Vehicle Enforcement	39,111	47,559	59,110	59,000
Warnings issued	45,514	49,956	59,300	60,254
Trucks taken out of service	10,484	12,092	13,000	13,000
Outcome: Commercial vehicle fatality rate per 100 million VMT	0.10108	0.10273	0.09735	0.09726
Commercial vehicle fatalities	57	58	55	55
Percent change from 2002 base rate	-24.5%	-23.2%	-27.3%	-27.3%

Goal 2. Prevent and reduce violent crime in Maryland.

Objective 2.1 By 2005 and thereafter, reduce Part I crime rate from the calendar year 2002 base rate of 4,800 Part I crimes per 100,000 population estimate.¹

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	58.84	59.28	59.50	59.70
Output: Number of Part I crimes ¹	189,816	185,422	185,300	185,200
Part I crime rate per 100,000 people	3,226	3,128	3,114	3,102
Outcome: Percent change from calendar year 2002 base rate	-32.8%	-34.8%	-35.1%	-35.4%

Objective 2.2 By 2005 and thereafter, reduce the Domestic Violence Crime rate from the calendar year 2004 base rate of 414.1 crimes per 100,000-population estimate. By 2014 and thereafter, reduce the Domestically Related Crime rate from the calendar year 2013 base rate of 468.7 crimes per-100,000 population estimate.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Domestic Violence Crimes ² (DVC)	17,614	16,817	16,300	15,800
DVC rate per 100,000 people	299.4	283.7	273.9	264.7
Domestically Related Crimes (DRC) ³	N/A	27,785	27,800	27,800
DRC rate per 100,000 people	N/A	468.7	467.2	465.7
Outcome: DVC percent change from calendar year 2004 base rate	-27.7%	-31.5%	-33.9%	-36.1%
DRC percent change from calendar year 2013 base rate	N/A	N/A	-0.32%	-0.64%

Objective 2.3 By 2005 and thereafter, reduce the rate of vehicle thefts from the calendar year 2002 base rate of 820.32 stolen vehicles per 100,000 vehicles registered in Maryland.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of registered vehicles in 100,000s	47.93	48.23	48.24	48.24
Output: Number of vehicle thefts	14,492	13,429	12,758	12,376
Outcome: Theft rate per 100,000 registered vehicles	302.36	278.44	264.47	256.55
Percent change from 2002 base rate	-63.1%	-66.1%	-67.8%	-68.7%

¹The MSP investigates approximately 3.5 percent of Part I crimes statewide.

²Domestic Violence Crime (DVC) involves an individual who has received deliberate physical injury or is in fear of imminent deliberate physical injury from a current or former spouse or a cohabitant to include a homosexual relationship. Source: 2012 Uniform Crime Report.

³Maryland statute expanded the definition of domestic violence in 2013 to include 10 additional relationships. The Maryland Uniform Crime Reporting Program expanded the definition, along with changing the title of the program to the Maryland Domestically Related Crime (DRC) Reporting Program. Under the Maryland Uniform Crime Reporting Program the definition for a DRC is considered to be "any crime committed by a suspect (respondent) against a victim who is a person eligible for relief, as defined in §4-501 of the Family Law Article, or who had a sexual relationship with the suspect within 12 months before the commission of the crime. This also includes homosexual relationships."

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Goal 3. Provide qualified and skilled Aviation Command personnel to provide timely and quality air medical (EMS) and airborne law enforcement services throughout the State of Maryland and conduct homeland security flights to protect against foreign and domestic threats of critical infrastructures.

Objective 3.1 Provide an effective Aviation Command that safely and efficiently delivers patients to appropriate care facilities while providing advanced life support services.

	2013	2014	2015 ¹	2016
Performance Measures (Helicopter Only)	Actual	Actual	Estimated	Estimated
Output: Number of Air Medical activities (EMS) ²	4,652	3,446	4,011	4,476
Percent of total operational activities	81.1%	76.1%	77.8%	78.9%

Objective 3.2 Provide reliable airborne law enforcement and homeland security services to the citizens of Maryland.

	2013	2014	2015 ¹	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of law enforcement activities	695	889	917	979
Percent of total operational activities	12.1%	19.6%	17.8%	17.3%
Homeland security activities (not Air Medical related)	381	189	223	205
Percent of total operational activities	6.6%	4.2%	4.3%	3.6%
Disaster assessment activities	9	3	7	12
Percent of total operational activities	0.16%	0.07%	0.14%	0.21%
Number of Incidental Critical Infrastructure Checks (Homeland Security) returning from Air Medical missions ³	1,267	951	1,017	1,053
Total Aviation Command operational activities ⁴	5,737	4,527	5,158	5,672

Objective 3.3 Maintain or exceed the 2002 rate of 92.9 percent of patients delivered to the appropriate care facility within the Aviation Command's "Request to Hospital" 60 minute threshold. (Excludes inter-facility transports.)⁵

	2013	2014	2015	2016
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of patients delivered from a scene (non-hospital environment) to a destination hospital within 60 minutes of the time SYSCOM ⁶ receives the request for the Medevac transport	84.4%	86.4%	89.0%	90.0%

¹The delivery of new helicopters and the associated training and the aging of the current helicopters introduce many uncontrolled variables that reduce estimated performance measures for fiscal year 2015.

²Includes patient transports, medical relays, air medical safety orientations, search and rescues, and medical related support missions.

³These Homeland Security missions (Critical Infrastructure Checks) are not included in the overall total number of air medical activities due to the fact they were conducted on the return leg from other air medical missions.

⁴Includes maintenance and training flights.

⁵Factors that are beyond the control of the Aviation Command include the location of the incident (distance to respond to scene and/or distance to return to appropriate medical receiving center) and the entrapment/extrication of the victim. Anticipated aircraft maintenance cycles have also increased the number of calls where the next closest aircraft was utilized, sometimes slightly increasing the "Request to Hospital" 60 minute threshold.

⁶SYSCOM=Systems Communications Center.

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	24,616,496	28,298,842	30,245,237
J00302 Automotive Safety Enforcement Division	5,271,173	6,328,269	6,699,553
J00303 Automotive Safety Enforcement Indirect Cost Recovery	562,902	1,258,003	1,267,256
J00304 Commercial Vehicle Enforcement Division	18,046,528	21,191,935	21,678,410
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	1,927,165	4,136,473	4,140,764
swf320 Speed Monitoring Systems Fund	6,144,409	9,588,670	9,559,000
W00330 John F. Kennedy Memorial Highway	5,705,307	7,118,338	7,084,975
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery	609,262	1,369,829	1,367,384
W00340 Local Government Payments	1,167,128	1,313,676	1,231,067
W00341 Local Government Payments Indirect Cost Recovery	124,636	258,005	240,682
W00381 Indirect Cost/Reimbursable Overtime	9,202,425	7,916,690	9,689,273
Total	<u>73,377,431</u>	<u>88,778,730</u>	<u>93,203,601</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	1,002,065	786,030	287,118
D50H01 Military Department Operations and Maintenance	305,750	632,972	
J00A01 Department of Transportation	63,280	77,939	77,939
J00B01 DOT-State Highway Administration	739,464	2,021,376	1,210,042
J00E00 DOT-Motor Vehicle Administration		2,092,955	
Q00A02 Deputy Secretary for Operations	177,480	386,300	150,000
W00901 County Reimbursements	1,194		
Total	<u>2,289,233</u>	<u>5,997,572</u>	<u>1,725,099</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2014 Actual	2015 Appropriation	2016 Allowance
Operations Command.....	304,061	941,052	715,954
Field Forces	111,211,985	125,026,541	137,131,273
Automotive Safety Enforcement Division.....	5,271,172	6,328,269	6,699,553
Commercial Vehicle Enforcement Division.....	18,046,528	21,191,935	21,678,410
John F. Kennedy Memorial Highway.....	5,705,307	7,118,338	7,084,975
Local Division	1,167,128	1,313,676	1,231,067
Special Operations Command.....	4,082,349	4,961,966	3,485,624
Aviation Division	30,441,972	35,713,793	37,759,553
Other Field Forces Programs and Grants	2,927,191	7,773,686	3,553,229
Total	<u>179,157,693</u>	<u>210,369,256</u>	<u>219,339,638</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	1,513.00	1,548.00	1,548.00
Number of Contractual Positions.....	<u>6.00</u>	<u>15.50</u>	<u>15.50</u>
01 Salaries, Wages and Fringe Benefits.....	<u>159,432,553</u>	<u>185,240,371</u>	<u>194,479,645</u>
02 Technical and Special Fees.....	<u>537,534</u>	<u>639,186</u>	<u>513,258</u>
03 Communication.....	347,703	366,743	363,743
04 Travel.....	295,852	362,042	691,052
06 Fuel and Utilities.....	219,320	202,248	202,248
07 Motor Vehicle Operation and Maintenance	11,996,847	15,567,394	15,978,623
08 Contractual Services.....	2,577,339	2,564,743	2,097,161
09 Supplies and Materials.....	887,737	1,168,988	1,152,585
10 Equipment—Replacement.....	10,605	147,500	147,500
11 Equipment—Additional.....	349,172	1,348,066	795,634
12 Grants, Subsidies and Contributions.....	1,447,193	1,422,553	1,595,112
13 Fixed Charges.....	<u>1,055,838</u>	<u>1,339,422</u>	<u>1,323,077</u>
Total Operating Expenses.....	<u>19,187,606</u>	<u>24,489,699</u>	<u>24,346,735</u>
Total Expenditure	<u>179,157,693</u>	<u>210,369,256</u>	<u>219,339,638</u>
Original General Fund Appropriation.....	115,939,010	116,418,252	
Transfer of General Fund Appropriation.....	<u>-10,512,047</u>	<u>-825,298</u>	
Total General Fund Appropriation.....	105,426,963	115,592,954	
Less: General Fund Reversion/Reduction.....	<u>1,935,934</u>		
Net General Fund Expenditure.....	103,491,029	115,592,954	124,410,938
Special Fund Expenditure.....	73,377,431	88,778,730	93,203,601
Reimbursable Fund Expenditure	<u>2,289,233</u>	<u>5,997,572</u>	<u>1,725,099</u>
Total Expenditure	<u>179,157,693</u>	<u>210,369,256</u>	<u>219,339,638</u>

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU

PROGRAM DESCRIPTION

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Command, (2) Southern Command Criminal Enforcement Division; and the Forensic Sciences Division.

MISSION

The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote crime-free communities while addressing the associated fear of crime in Maryland.

Objective 1.1 By 2005 and thereafter, reduce the rate of homicide by firearm from the calendar year 2002 base rate of 6.49 per 100,000-population estimate.¹

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate of Maryland (in 100,000s)	58.84	59.28	59.50	59.70
Output: Number of firearm homicides	281	272	270	268
Outcome: Firearm homicide rate/100,000 population	4.78	4.59	4.54	4.49
Percent change from 2002 base rate	-26.4%	-29.3%	-30.1%	-30.8%

Objective 1.2 By 2005 and thereafter, influence the reduction of the rate of firearm related aggravated assaults from the calendar year 2002 base rate of 68.60 firearm aggravated assaults per 100,000-estimated population²

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of firearm-related assaults	2,275	2,099	2,050	2,025
Outcome: Firearm-related assault rate/100,000 population	38.66	35.41	34.45	33.92
Percent change from 2002 base rate	-43.6%	-48.4%	-49.8%	-50.6%

Goal 2. Enhance and facilitate the coordination of Maryland's drug control efforts among local, state, and federal agencies in order to disrupt and dismantle drug and crime organizations.

Objective 2.1 Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of local drug task force investigations	3,019	2,237	2,010	1,809
Number of arrests	1,562	1,142	1,025	923
Number of drug interdiction investigations – Package Unit	260	673	741	815
Number of drug interdiction arrests	51	168	185	203
Amount of seized cash assets	\$70,633,556	\$4,974,378	\$950,000	\$500,000
Amount of forfeited cash assets ³	\$990,492	\$1,369,850	\$1,150,000	\$600,000
Amount of seized non-cash assets ⁴	\$920,492	\$652,377	\$925,000	\$500,000
Amount of forfeited non-cash assets	\$105,813	\$164,472	\$115,000	\$100,000

¹The number of homicides the Maryland State Police investigates per year is negligible compared to the homicides investigated by all Maryland law enforcement agencies.

²The number of firearm related aggravated assaults the Maryland State Police investigates per year is negligible compared to those investigated by all Maryland law enforcement agencies.

³Cash seized is the total value of all cash seized during investigations. Cash forfeited is the actual amount of cash forfeited to State of Maryland at the conclusion of the investigation and forfeiture procedures, a multi-year process that often results in the forfeiture of a percentage of the actual amount seized.

⁴Non-cash assets include motor vehicles, personal property, and real estate properties seized during drug investigations. Value reported is appraised value of property. Value forfeited is less the amount of existing lien, liabilities, and costs associated with sale/transfer of asset.

DEPARTMENT OF STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU (Continued)

Other Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Forensic Lab Cases examined/analyzed				
Biology				
Carry over from previous year	119	83	77	39
Cases submitted to the lab	579	624	624	655
Cases analyzed by the lab	615	630	662	662
Percent completed	88.1%	89.1%	94.4%	95.4%
Evidence profiles uploaded to CODIS ¹	314	315	331	331
DNA Database (Convicted Offender Program)				
Carry over from previous year	288	250	117	0
Samples submitted for analysis	5,312	4,469	3,799	3,229
Samples entered into CODIS	5,350	4,602	3,916	3,229
Percent completed	95.5%	97.5%	100%	100%
Number of hits per year ²	214	261	222	189
DNA Database (Arrested/Charged Program)³				
Carry over from previous year	64	73	193	201
Samples submitted for analysis	4,624	4,852	5,095	5,350
Samples entered into CODIS	4,615	4,732	5,087	5,469
Percent completed	98.4%	96.1%	96.2%	98.5%
Number of hits per year ⁴	71	104	112	120
Controlled Dangerous Substances (Pikesville, Berlin & Hagerstown)				
Carry over from previous year	2,287	2,212	2,199	1,285
Cases submitted to the lab	15,854	18,023	17,122	16,266
Cases analyzed by the lab	15,929	18,036	18,036	17,551
Percent completed	87.8%	89.1%	93.3%	100%
Firearms/Toolmarks				
Carry over from previous year	365	491	601	663
Cases submitted to the lab	633	673	653	653
Cases analyzed by the lab	507	563	591	650
Percent completed	50.8%	48.4%	47.1%	49.4%
Cartridge Case Profiling Database				
Received	33,449	71,875	35,938	26,954
Latent Prints				
Carry over from previous year	1,532	1,323	887	451
Cases submitted to the lab	1,491	1,178	1,178	1,237
Cases analyzed by the lab	1,700	1,614	1,614	1,654
Percent completed	56.2%	64.5%	78.2%	98.0%
Toxicology				
Carry over from previous year	38	113	209	409
Cases submitted to the lab	1,208	1,043	1,147	1,262
Cases analyzed by the lab	1,133	947	947	1,421
Percent completed	90.9%	81.9%	69.8%	85.0%
Trace Evidence				
Carry over from previous year	31	114	136	82
Cases submitted to the lab	201	198	188	188
Cases analyzed by the lab	118	176	242	242
Percent completed	50.9%	56.4%	74.7%	89.6%

¹Not every case analyzed generates probative DNA profiles, and DNA profiles generated are not always eligible for CODIS entry, such as mixtures and partials.

²Reported number includes case-to-case hits as well as hits to State and National convicted offenders.

³Expansion of the DNA database law effective January 1, 2009, to include those arrested and charged of qualifying crimes, burglaries and attempts of those crimes. In April 2012, the Maryland Court of Appeals deemed the Arrested/Charged law unconstitutional and suspended collections. In July 2012, the US Supreme Court provided a stay re-establishing collections. It is unclear at this time if this program will continue in the future.

⁴Arrested/Charged samples may be subject to automatic expungement if there is a finding of no probable cause or a final court disposition of not guilty.

MARYLAND STATE POLICE

W00A01.03 CRIMINAL INVESTIGATION BUREAU — MARYLAND STATE POLICE

Project Summary:

	2014 Actual	2015 Appropriation	2016 Allowance
Investigation Command.....	30,800,096	34,645,481	32,967,641
Homeland Security Command.....	988,781	1,382,907	1,486,566
Forensic Sciences Division.....	8,747,507	10,033,267	10,693,328
Asset Forfeiture Expenditures.....	479,313		
Total.....	<u>41,015,697</u>	<u>46,061,655</u>	<u>45,147,535</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions.....	350.00	337.00	337.00
Number of Contractual Positions.....	4.16	6.16	6.16
01 Salaries, Wages and Fringe Benefits.....	39,134,449	44,347,179	43,531,876
02 Technical and Special Fees.....	174,468	215,369	202,562
03 Communication.....	5,944	5,640	5,630
04 Travel.....	63,866	10,000	10,000
06 Fuel and Utilities.....	2,469	2,361	2,361
07 Motor Vehicle Operation and Maintenance.....	64,162	83,000	43,000
08 Contractual Services.....	1,008,386	1,087,008	1,087,008
09 Supplies and Materials.....	196,320	38,000	5,000
10 Equipment—Replacement.....	29,988		
11 Equipment—Additional.....	104,364	38,000	25,000
12 Grants, Subsidies and Contributions.....	352		
13 Fixed Charges.....	230,929	235,098	235,098
Total Operating Expenses.....	<u>1,706,780</u>	<u>1,499,107</u>	<u>1,413,097</u>
Total Expenditure.....	<u>41,015,697</u>	<u>46,061,655</u>	<u>45,147,535</u>
Original General Fund Appropriation.....	32,144,701	45,257,662	
Transfer of General Fund Appropriation.....	8,081,412	375,256	
Total General Fund Appropriation.....	<u>40,226,113</u>	<u>45,632,918</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	40,226,112	45,632,918	44,837,789
Special Fund Expenditure.....	343,870	428,737	309,746
Federal Fund Expenditure.....	445,715		
Total Expenditure.....	<u>41,015,697</u>	<u>46,061,655</u>	<u>45,147,535</u>

Special Fund Income:

J00A01 Department of Transportation.....	343,870	428,737	309,746
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Federal Fund Income:

AA.W00 Asset Seizure Funds.....	445,715
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DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands:

The Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division.

The Technology & Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions.

The Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions.

These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

MISSION

The Mission of the Support Services Bureau is to serve efficiently and effectively as the Department's support bureau by striving for excellence through careful management, administration, and maintenance of the Department's human resources, training components, vehicles, and law enforcement related support services and commodities. This is in keeping with the Department's goal to develop a world-class workforce that is equipped with the technology, tools and training to serve efficiently and effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit and hire the highest quality employees.

Objective 1.1 Recruit trooper applicants capable and willing to complete the high intensity entry-level training program, thus filling all available academy positions.

Performance Measures			CY2012	CY2013	CY2014	CY2015	
			Actual	Actual	Estimated	Estimated	
Number of applicants who meet the minimum processing standards ¹			2,091	3,936 ¹	4,370	4,870	
Training Program Data							
Class Number	134	135	136	137	138	139	140
Started	74	67	61	72	96	64	80
Resigned/ Terminated	15	16	15	20	14	14	13
Graduated	59	51	46	52	82	50	67
Percent graduated	79.7%	76.1%	75.4%	72.2%	85.4%	78.1%	83.8%
Month/Year graduated	10/09	7/10	4/11	9/11	7/12	2/13	12/13

Goal 2. Improve the level and quality of service in procurement and distribution of supplies and equipment.

Objective 2.1 During fiscal year 2002 and thereafter, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases of all contracts and expenditures.

Performance Measures	2013	2014	2015	2016
	Actual	Actual	Estimated	Estimated
Outcome: Percent of contracts awarded to MBE firms ²	19.3%	20.88%	20.88%	19.0%

¹Implemented computerized on-line application process.

²Based on the funds the Department has available for vendor selection.

DEPARTMENT OF STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU (Continued)

INFORMATION TECHNOLOGY DIVISION AND ELECTRONIC SERVICES DIVISION

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level. This is in keeping with the Department's goal to develop a world-class workforce that is equipped with the technology, tools and training to serve efficiently and effectively.

Objective 1.1 By 2014¹, improve the Department's information technology and telephone communications infrastructure by designing and implementing a data communications network that provides connectivity to all MSP facilities (installations, divisions, scale houses) by complete installation of the Wide Area Network (WAN).

Performance Measures	CY2012	CY2013	CY2014	CY2015
	Actual	Actual	Estimated	Estimated
Input: Number of MSP sites identified for VoIP Internetworking	24	24	24	24
Quality: Percentage of project completed	0.0%	12.5%	33.3%	54.2%
Output: Number of sites receiving hardware updates	3	13	17	24
Number of sites with network configurations updated	13	14	19	24
Number of sites completed	0	3	8	13

Goal 2. The Maryland Law Enforcement Field Computing Support program helps reduce existing gaps in services and foster collaboration and cooperation among partner departments and stakeholders throughout Maryland. The Information Technology Division (ITD) is endeavoring to continue this cooperative effort through extending the reach to more agencies, as well as through expanding the availability and variety of applications provided through the Delta Plus platform.

Objective 2.1 To provide field patrol personnel in all cooperating agencies, as budgetary resources will allow, access to Delta Plus and training in the available electronic systems. This access will result in both time savings and increased officer safety as time on the roadside is decreased and information availability is increased.

Performance Measures	CY2012	CY2013	CY2014	CY2015
	Actual	Actual	Estimated	Estimated
Input: Allied agencies joining the Electronic Citations System	96	118	130	135
Allied personnel trained for use of the Electronic Citation System	6,095	7,740	9,000	9,250
Quality: Time (in hours) to issue traffic citation ²	54,546	64,045	65,666	66,333
Time (in hours) to issue warnings ³	64,006	75,109	81,666	82,333
Time (in hours) to issue Safety Equipment Repair Orders ²	2,403	11,373	12,000	12,333
Time (in hours) to issue all traffic enforcement documents	120,955	150,527	159,332	160,999
Output: Total number of electronic citations	818,196	960,687	985,000	995,000
Total number of electronic warnings ³	960,098	1,126,637	1,225,000	1,235,000
Total number of electronic Safety Equipment Repair Order(SERO) ⁴	36,057	170,569	180,000	185,000

¹Pending availability of funding.

²Eight minutes per hand-written document or four minutes per electronic document multiplied by yearly documents.

³A substantial increase in warnings is partially attributed to a revised method of counting warnings that began in 2008.

⁴Electronic SERO pilot in 2011.

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2014 Actual	2015 Appropriation	2016 Allowance
Information Technology Division.....	6,474,799	7,925,541	10,738,593
Administration Office.....	449,140	494,944	523,678
Quartermaster Division.....	5,541,633	4,818,206	5,195,236
Electronic Systems Division.....	5,190,023	5,999,932	5,914,921
Motor Vehicle Division.....	11,291,371	11,542,380	11,571,494
Facilities Management Division.....	6,458,607	5,064,137	5,218,639
Human Resources Division.....	7,458,000	9,253,167	8,489,870
Training Division.....	3,161,008	3,556,487	3,789,039
Central Records Division.....	1,140,862	1,487,482	1,559,038
Licensing Division.....	10,086,000	8,543,655	8,832,961
Other Support Services Grants and Programs.....	3,833,429	2,593,435	1,172,439
Total.....	<u>61,084,872</u>	<u>61,279,366</u>	<u>63,005,908</u>

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions.....	332.00	328.00	328.00
Number of Contractual Positions.....	6.69	22.69	33.69
01 Salaries, Wages and Fringe Benefits.....	<u>32,371,825</u>	<u>36,496,410</u>	<u>37,924,513</u>
02 Technical and Special Fees.....	<u>258,821</u>	<u>614,341</u>	<u>881,055</u>
03 Communication.....	2,089,688	2,310,817	2,370,953
04 Travel.....	125,004	63,353	92,250
06 Fuel and Utilities.....	3,176,219	2,699,594	2,699,205
07 Motor Vehicle Operation and Maintenance.....	8,701,155	8,390,814	7,977,504
08 Contractual Services.....	7,474,051	5,849,470	8,546,879
09 Supplies and Materials.....	2,998,572	1,765,990	1,770,040
10 Equipment—Replacement.....	15,645	1,270,000	120,000
11 Equipment—Additional.....	1,085,962	1,123,912	300,000
12 Grants, Subsidies and Contributions.....	2,537,997	566,167	288,000
13 Fixed Charges.....	249,933	128,498	35,509
Total Operating Expenses.....	<u>28,454,226</u>	<u>24,168,615</u>	<u>24,200,340</u>
Total Expenditure.....	<u>61,084,872</u>	<u>61,279,366</u>	<u>63,005,908</u>
Original General Fund Appropriation.....	53,966,461	58,989,861	
Transfer of General Fund Appropriation.....	3,173,741	-531,930	
Total General Fund Appropriation.....	<u>57,140,202</u>	<u>58,457,931</u>	
Net General Fund Expenditure.....	57,140,202	58,457,931	60,657,677
Special Fund Expenditure.....	14,620	40,000	40,000
Federal Fund Expenditure.....	3,835,306	2,593,435	1,172,439
Reimbursable Fund Expenditure.....	94,744	188,000	1,135,792
Total Expenditure.....	<u>61,084,872</u>	<u>61,279,366</u>	<u>63,005,908</u>

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Special Fund Income:

W00360 CJIS Criminal Background Record Check Fees	14,620	40,000	40,000

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	1,877		
AB.W00 Department of Homeland Security Reimbursement.....	37,750		
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	17,586		
16.543 Missing Children's Assistance.....	364,745	255,000	288,189
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	335		
16.582 Crime Victim Assistance-Discretionary Grants.....	2,325		
16.741 DNA Backlog Reduction Program	730,336	672,703	
16.753 Congressionally Recommended Awards	454,626	450,000	213,000
97.056 Port Security Grant Program.....	401,843	700,732	57,250
97.067 Homeland Security Grant Program.....	1,815,079	515,000	614,000
Total	3,826,502	2,593,435	1,172,439

Federal Fund Recovery Income:

16.710 Public Safety Partnership and Community Policing Grants.....	9,426		
16.800 Recovery Act-Internet Crimes Against Children Task Force Program (ICAC).....	-622		
Total	8,804		

Reimbursable Fund Income:

J00A01 Department of Transportation			150,000
J00E00 DOT-Motor Vehicle Administration	94,744	188,000	157,792
J00H01 DOT-Maryland Transit Administration			201,000
J00J00 DOT-Maryland Transportation Authority			627,000
Total	94,744	188,000	1,135,792

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

Subtitle 2-702 of the Public Safety Article establishes the Vehicle Theft Prevention Council and Vehicle Theft Prevention Fund to assist in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

MISSION

The Mission of the Vehicle Theft Prevention Council is to assist in the prevention and deterrence of vehicle theft and related crime including vandalism and theft of property from vehicles. The Vehicle Theft Prevention Council will effectively direct resources to improve and support vehicle theft public awareness, law enforcement, prosecution and juvenile diversion programs by providing statewide capabilities and coordination of dedicated funding sources.

VISION

The Vehicle Theft Prevention Council is committed to providing a high level of vehicle theft prevention services dedicated to reducing the incidence of vehicle theft and related crime, thereby enhancing the level of public safety and improving the quality of life for all Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Make grants and awards from the Vehicle Theft Prevention Fund to assist in the development of vehicle theft prevention programs consistent with statewide strategies and the Council's Plan of Operation.

Objective 1.1 In 2003 and thereafter, the Vehicle Theft Prevention Council will assist jurisdictions having the highest auto theft rates by disseminating grant funding for special enforcement and prevention projects.

Performance Measures	CY2012	CY2013	CY2014	CY2015
	Actual	Actual	Estimated	Estimated
Input: Number of vehicles stolen statewide	14,492	13,429	12,758	12,376
Number of vehicles registered in 100,000s	47.93	48.23	48.24	48.24
Number of reported vehicle thefts in funded jurisdictions identified as high vehicle theft areas	13,317	12,386	11,774	11,421
Outcome: Yearly change in vehicle thefts in program funded areas	-10.21%	-6.99%	-4.94%	-3.00%

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

Performance Measures	CY2012 Actual	CY2013 Actual	CY2014 Estimated	CY2015 Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
<i>Anne Arundel County:</i>				
Number of Thefts	888	677	647	628
Percentage of Statewide Auto Thefts	6.13%	5.04%	5.07%	5.07%
<i>Baltimore</i>				
Number of Thefts	3,987	4,463	4,240	4,113
Percentage of Statewide Auto Thefts	27.51%	33.23%	33.23%	33.23%
<i>Baltimore County:</i>				
Number of Thefts	1,572	1,463	1,390	1,349
Percentage of Statewide Auto Thefts	10.85%	10.89%	10.90%	10.90%
<i>Charles County:</i>				
Number of Thefts	186	192	183	178
Percentage of Statewide Auto Thefts	1.28%	1.43%	1.43%	1.44%
<i>Harford County</i>				
Number of Thefts	206	131	125	122
Percentage of Statewide Auto Thefts	1.42%	0.98%	0.98%	0.99%
<i>Howard County:</i>				
Number of Thefts	313	254	242	235
Percentage of Statewide Auto Thefts	2.16%	1.89%	1.90%	1.90%
<i>Montgomery County:</i>				
Number of Thefts	1,073	913	868	842
Percentage of Statewide Auto Thefts	7.40%	6.80%	6.80%	6.80%
<i>Prince George's County</i>				
Number of Thefts	5,092	4,293	4,079	3,957
Percentage of Statewide Auto Thefts	35.14%	31.97%	31.97%	31.97%
Total vehicles stolen in funded jurisdictions	13,317	12,386	11,774	11,424
Total vehicles stolen statewide	14,492	13,429	12,758	12,376
Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of initiatives implemented to reduce vehicle thefts in high vehicle theft areas	19	19	21	21
Number of grants awarded	19	19	21	21
Number of programs evaluated	19	19	21	21

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions.....	2.00	2.00	2.00
02 Technical and Special Fees.....	<u>109,770</u>	<u>94,524</u>	<u>88,903</u>
03 Communication.....			5,000
07 Motor Vehicle Operation and Maintenance		22,160	8,000
08 Contractual Services.....	185		
09 Supplies and Materials	4,497		
12 Grants, Subsidies and Contributions.....	<u>1,885,548</u>	<u>1,860,000</u>	<u>1,869,160</u>
Total Operating Expenses.....	<u>1,890,230</u>	<u>1,882,160</u>	<u>1,882,160</u>
Total Expenditure.....	<u>2,000,000</u>	<u>1,976,684</u>	<u>1,971,063</u>
Special Fund Expenditure.....	<u>2,000,000</u>	<u>1,976,684</u>	<u>1,971,063</u>
Total Expenditure.....	<u>2,000,000</u>	<u>1,976,684</u>	<u>1,971,063</u>

Special Fund Income:

W00380 Vehicle Theft Prevention Fund.....	<u>2,000,000</u>	<u>1,976,684</u>	<u>1,971,063</u>
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W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND STATE POLICE

Program Description:

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
08 Contractual Services.....	10,516,240	2,522,932	
09 Supplies and Materials	4,296		
10 Equipment—Replacement.....		6,779,208	
11 Equipment—Additional.....	<u>102,685</u>		
Total Operating Expenses.....	<u>10,623,221</u>	<u>9,302,140</u>	
Total Expenditure.....	<u>10,623,221</u>	<u>9,302,140</u>	
Special Fund Expenditure.....	102,685	1,731,721	
Reimbursable Fund Expenditure	<u>10,520,536</u>	<u>7,570,419</u>	
Total Expenditure.....	<u>10,623,221</u>	<u>9,302,140</u>	

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	<u>102,685</u>	<u>1,731,721</u>	
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Reimbursable Fund Income:

swf302 Major Information Technology Development Project Fund	<u>10,520,536</u>	<u>7,570,419</u>	
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DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL

PROGRAM DESCRIPTION

The Office of the State Fire Marshal (OSFM) operates in conformity with the provisions of Sections 6-301 through 6-602 inclusive of the Public Safety Article. The Agency is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

MISSION

The mission of the Office of the State Fire Marshal is the protection of life and property from fire and explosion by working in partnership with other public safety agencies and the community. This is accomplished through thorough criminal investigation of fire and explosive incidents, quality fire protection engineering services, enforcement of fire and explosive laws of Maryland, the State Fire Prevention Code, data collection and analysis, and public fire safety education.

VISION

The Office of the State Fire Marshal, through a highly trained and dedicated staff who are afforded a safe and rewarding career, are committed to developing programs and providing services that will enhance the quality of life and provide for safer communities. Improved services will focus on reducing arson, loss of life, and property damage due to fire or explosion by implementing proactive fire and life safety programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure safer communities by reducing the incidence of arson.

Objective 1.1 By 2003 and thereafter, reduce the rate of arson and arson related crime from the calendar year 2002 base rate of 44.58 arsons per 100,000-population estimate.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000's)	58.84	59.28	59.50	59.70
Output: Total arrests by Office of State Fire Marshal (OSFM)	179	167	153	139
Total fire investigations by OSFM	716	738	694	650
Fires determined as arson by OSFM	264	252	237	222
Number of cases closed by arrest by OSFM	129	144	143	142
Outcome: Total arsons statewide	1,405	1,251	1,125	998
Rate of arson per 100,000 population	23.88	21.10	18.91	16.72
Percent change from 2002 base	-46.4%	-52.7%	-57.6%	-62.5%

Goal 2. Reduce the number of fire related deaths and injuries through comprehensive fire safety inspections combined with public information and public education awareness initiatives.

Objective 2.1 By 2003 and thereafter, reduce the number of fire related deaths from the calendar year 2002 base rate of 1.37 deaths per 100,000 - population estimates.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	58.84	59.28	59.5	59.7
Output: Deaths associated with arson	4	11	13	15
Deaths associated with fire	53	69	68	67
Rate of death per 100,000 population	0.90	1.16	1.14	1.12
Fire prevention inspections and re-inspections	16,186	10,171	8,446	6,721
Review of construction plans/specs	1,685	1,858	1,848	1,838
Fire prevention lectures and demonstrations	152	453	538	623

DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL (Continued)

Goal 3 Reduce the number of explosive related criminal events to ensure a safer community.

Objective 3.1 By 2014 and thereafter, reduce the number of actual or hoax explosive devices encountered and mitigated from the calendar year 2012 base rate of 1.36 investigations per 100,000 population estimate.

Performance Measures	CY2012	CY2013	CY2014	CY2015
	Actual	Actual	Estimated	Estimated
Input: Population estimate (in 100,000s)	58.84	59.28	59.5	59.7
Output: Number of explosive incidents investigated	205	225	228	231
Number of actual or hoax explosive devices encountered and mitigated	80	56	50	44
Rate of actual or hoax explosive investigations per 100,000 population	1.36	0.94	0.84	0.74
Average elapsed time on explosive incidents (hours)	12.5	12.0	12.1	12.2
Percentage of Deputy Fire Marshals certified as Bomb Technicians	32.5	32.5	35.0	37.5

MARYLAND STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES—FIRE PREVENTION COMMISSION AND FIRE MARSHAL

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	70.50	70.50	70.50
Number of Contractual Positions.....	5.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	7,151,175	7,476,196	7,535,359
02 Technical and Special Fees.....	103,667	172,243	162,000
03 Communication.....	80,775	36,006	36,006
04 Travel.....	39,344	45,000	45,000
06 Fuel and Utilities.....	3,488	2,485	2,485
07 Motor Vehicle Operation and Maintenance	320,382	238,707	238,052
08 Contractual Services.....	40,430	34,150	34,150
09 Supplies and Materials	29,994	33,600	33,600
10 Equipment—Replacement	3,866		
11 Equipment—Additional.....	518	5,000	5,000
13 Fixed Charges.....	88,850	94,749	94,504
Total Operating Expenses.....	607,647	489,697	488,797
Total Expenditure	7,862,489	8,138,136	8,186,156
Original General Fund Appropriation.....	7,635,139	7,919,868	
Transfer of General Fund Appropriation.....	114,948	57,557	
Total General Fund Appropriation.....	7,750,087	7,977,425	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	7,750,086	7,977,425	8,032,330
Reimbursable Fund Expenditure	112,403	160,711	153,826
Total Expenditure	7,862,489	8,138,136	8,186,156
 Reimbursable Fund Income:			
N00A01 Department of Human Resources.....	28,151	48,213	46,148
R00A01 State Department of Education-Headquarters.....	84,252	112,498	107,678
Total	112,403	160,711	153,826

PERSONNEL DETAIL

State Police

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
w00a01	Maryland State Police							
w00a0101	Office of the Superintendent							
	supt md state police	1.00	160,452	1.00	171,083	1.00	171,083	
	exec viii	1.00	137,795	1.00	142,646	1.00	142,646	
	dep secy dept state police	1.00	0	1.00	99,275	1.00	99,275	
	div dir ofc atty general	1.00	118,834	1.00	127,207	1.00	129,672	
	prgm mgr senior iv	1.00	119,703	1.00	83,836	1.00	87,034	
	msp major	.00	0	1.00	77,434	1.00	78,596	
	designated admin mgr senior iii	2.00	237,547	2.00	249,978	2.00	252,372	
	asst attorney general viii	1.00	102,312	1.00	109,499	1.00	111,612	
	prgm mgr senior ii	2.00	198,733	2.00	215,025	2.00	218,089	
	designated admin mgr senior i	1.00	99,588	1.00	106,581	1.00	107,608	
	administrator vii	2.00	186,790	2.00	199,887	2.00	200,809	
	asst attorney general vi	1.00	193,283	3.00	277,165	3.00	279,855	
	designated admin mgr iv	1.00	81,741	1.00	87,455	1.00	88,289	
	fiscal services admin v	1.00	21,289	1.00	64,608	1.00	67,094	
	administrator vi	1.00	87,469	1.00	93,590	1.00	94,485	
	fiscal services admin iv	.00	83,216	1.00	97,203	1.00	97,203	
	prgm mgr iii	1.00	12,066	1.00	60,543	1.00	62,867	
	fiscal services admin iii	1.00	15,443	.00	0	.00	0	
	prgm mgr ii	1.00	80,923	1.00	86,087	1.00	87,729	
	admin prog mgr i	1.00	69,863	1.00	74,779	1.00	76,224	
	administrator iii	.00	73,080	2.00	157,156	2.00	158,646	
	msp forensic scientist mgr	.00	0	.00	0	.00	0	
	msp captain	6.00	365,057	4.00	443,196	4.00	456,999	
	msp lieutenant	8.00	615,051	9.00	931,493	9.00	957,380	
	asst attorney general v	2.00	54,164	.00	0	.00	0	
	management specialist director	1.00	76,028	1.00	81,352	1.00	82,127	
	internal auditor prog super	1.00	53,868	1.00	53,193	1.00	55,223	
	administrator ii	1.00	67,456	1.00	72,199	1.00	73,593	
	agency budget spec supv	1.00	57,921	1.00	61,983	1.00	63,171	
	administrator i	3.00	90,884	2.00	101,016	2.00	103,186	
	agency grants spec lead	1.00	56,387	1.00	60,340	1.00	60,919	
	internal auditor ii	.00	30,901	2.00	109,768	2.00	111,862	
	management specialist supv i	1.00	96,849	2.00	129,136	2.00	131,026	
	msp criminal intelligence analy	2.00	108,579	2.00	116,182	2.00	117,294	
	accountant ii	1.00	44,948	1.00	49,583	1.00	50,506	
	admin officer iii	2.00	95,215	2.00	103,193	2.00	105,397	
	pub affairs officer ii	1.00	59,219	1.00	63,371	1.00	63,980	
	internal auditor i	2.00	67,388	.00	0	.00	0	
	msp criminal intelligence analy	7.00	326,981	7.00	376,992	7.00	381,545	
	admin officer i	1.00	35,638	1.00	39,264	1.00	40,698	
	admin spec iii	2.00	90,027	2.00	96,232	2.00	97,622	
	inventory control specialist	1.00	29,189	1.00	34,390	1.00	35,629	
	msp first sgt	2.00	91,290	3.00	226,073	3.00	230,123	
	msp sergeant	28.00	1,990,928	29.00	2,363,406	29.00	2,413,602	

PERSONNEL DETAIL

State Police

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

w00a01	Maryland State Police							
w00a0101	Office of the Superintendent							
	police communications superviso	.00	13,470	.00	0	.00	0	
	msp detective sgt	11.00	775,316	10.00	876,485	10.00	893,042	
	msp corporal	11.00	717,493	11.00	775,134	11.00	792,109	
	msp senior trooper	11.00	743,589	11.00	825,924	11.00	838,531	
	msp trooper i/c	15.00	743,882	15.00	872,129	15.00	898,464	
	exec assoc iii	1.00	61,320	1.00	65,625	1.00	66,257	
	fiscal accounts clerk manager	.00	20,768	1.00	57,182	1.00	58,276	
	obs-executive associate i	1.00	42,663	.00	0	.00	0	
	management associate	1.00	51,052	2.00	91,176	2.00	93,546	
	fiscal accounts clerk superviso	3.00	126,257	3.00	128,918	3.00	130,464	
	admin aide	2.00	77,054	2.00	82,333	2.00	83,842	
	fiscal accounts clerk, lead	1.00	11,065	.00	0	.00	0	
	legal secretary oag	1.00	42,256	1.00	45,160	1.00	45,577	
	office secy iii	1.00	42,256	1.00	45,160	1.00	45,994	
	fiscal accounts clerk ii	4.00	109,761	3.00	94,526	3.00	97,304	
	services specialist	1.00	34,222	1.00	36,715	1.00	37,380	
	fiscal accounts clerk i	.00	0	1.00	39,574	1.00	39,574	

TOTAL	w00a0101*	159.00	10,196,519	162.00	12,129,440	162.00	12,363,430	

w00a0102	Field Operations Bureau							
	msp lieutenant col	2.00	247,101	2.00	273,392	2.00	278,518	
	msp major	5.00	474,820	4.00	504,856	4.00	515,881	
	prgm mgr senior ii	1.00	61,647	1.00	73,612	1.00	76,460	
	prgm mgr senior i	1.00	0	1.00	68,959	1.00	71,620	
	prgm mgr iv	1.00	100,214	1.00	103,743	1.00	103,743	
	prgm mgr iii	1.00	89,141	1.00	95,380	1.00	97,203	
	prgm mgr i	1.00	62,302	1.00	66,677	1.00	67,320	
	msp captain	9.00	880,556	9.00	1,069,088	9.00	1,098,302	
	msp lieutenant	31.00	2,965,986	34.00	3,552,876	34.00	3,631,544	
	msp first sgt aviation	3.00	294,561	4.00	390,026	4.00	399,412	
	msp sergeant aviation	12.00	815,885	9.00	818,868	9.00	838,102	
	msp corporal aviation	5.00	320,493	6.00	487,030	6.00	496,028	
	msp sergeant aviation trauma te	.00	14,974	1.00	76,057	1.00	77,921	
	msp senior trooper aviation	11.00	851,597	10.00	838,853	10.00	853,295	
	msp trooper 1/c aviation	26.00	452,177	16.00	919,225	16.00	949,258	
	computer network spec supr	1.00	72,589	1.00	77,699	1.00	78,452	
	it systems technical spec	1.00	58,060	1.00	64,184	1.00	65,416	
	msp corporal aviation trauma te	.00	319,603	5.00	357,417	5.00	367,107	
	msp senior trooper aviation res	.00	54,480	1.00	73,052	1.00	74,816	
	msp trooper 1/c aviation rescue	.00	219,493	5.00	279,239	5.00	293,912	
	msp senior trooper aviation tra	.00	126,945	2.00	150,804	2.00	154,500	
	msp trooper aviation	5.00	188,860	1.00	53,474	1.00	56,113	
	msp trooper 1/c aviation trauma	.00	75,202	2.00	126,686	2.00	131,538	

PERSONNEL DETAIL

State Police

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol
w00a0102	Field Operations Bureau							
	msp trooper aviation rescue tec	.00	112,701	3.00	153,990	3.00	162,047	
	administrator ii	1.00	55,765	1.00	59,670	1.00	60,243	
	computer info services spec sup	1.00	64,928	1.00	69,492	1.00	70,161	
	computer network spec ii	1.00	0	1.00	46,857	1.00	48,595	
	msp trooper aviation trauma tec	.00	31,572	1.00	50,758	1.00	53,467	
	administrator i	2.00	122,895	2.00	131,519	2.00	134,049	
	msp criminal intelligence analy	2.00	0	2.00	88,034	2.00	91,282	
	admin officer iii	4.00	193,326	4.00	229,323	4.00	233,140	
	agency procurement spec ii	1.00	48,122	1.00	51,452	1.00	51,943	
	computer info services spec ii	1.00	49,019	1.00	52,434	1.00	53,431	
	admin officer ii	3.00	135,554	3.00	146,997	3.00	148,816	
	emp training spec ii	.00	33,458	1.00	46,560	1.00	47,425	
	msp criminal intelligence analy	5.00	0	5.00	194,400	5.00	201,490	
	msp trooper candidate admin	1.00	66,149	2.00	83,548	2.00	86,614	
	admin officer i	1.00	49,452	1.00	43,738	1.00	44,545	
	admin spec iii	6.00	280,867	6.00	300,250	6.00	305,042	
	inventory control specialist	1.00	47,900	1.00	51,209	1.00	51,696	
	admin spec ii	8.00	350,386	8.00	374,524	8.00	380,629	
	msp chief pilot	.00	0	1.00	112,084	1.00	113,205	
	msp instructor pilot	.00	0	9.00	846,135	9.00	860,243	
	msp pilot iv	.00	0	12.00	1,074,170	12.00	1,090,270	
	msp pilot iii	.00	0	5.00	398,435	5.00	405,619	
	msp pilot ii	.00	0	21.00	1,523,733	21.00	1,547,705	
	msp pilot i	.00	0	10.00	654,153	10.00	660,702	
	msp civilian fixed wing heli	2.00	87,480	.00	0	.00	0	
	msp first sgt	38.00	2,744,682	34.00	3,043,972	34.00	3,114,044	
	msp civilian fixed wing pilot f	2.00	153,540	.00	0	.00	0	
	msp civilian helicopter pilot f	7.00	473,188	.00	0	.00	0	
	msp sergeant	142.00	10,401,218	145.00	12,072,646	145.00	12,323,639	
	msp civilian helicopter pilot i	23.00	2,057,075	3.00	159,579	3.00	165,669	
	msp avionics technician	3.00	189,025	3.00	202,275	3.00	205,520	
	msp civilian helicopter pilot i	35.00	450,114	10.00	498,990	10.00	517,710	
	msp comm veh compliance mgr	1.00	56,832	1.00	60,815	1.00	61,399	
	msp comm veh compliance tech ii	6.00	296,777	6.00	318,079	6.00	324,107	
	msp comm veh safety inspec supr	1.00	47,754	1.00	51,051	1.00	51,536	
	police communications superviso	22.00	1,040,421	22.00	1,133,348	22.00	1,149,398	
	msp comm veh safety inspec ii	26.00	986,784	24.00	1,050,412	24.00	1,064,178	
	msp vehicle safety inspector ii	17.00	683,606	16.00	701,937	16.00	713,788	
	police communications oper ii	68.00	2,904,163	76.00	3,079,010	76.00	3,135,062	
	msp comm veh safety inspec i	2.00	-441	4.00	121,888	4.00	126,212	
	msp vehicle safety inspector i	1.00	794	1.00	30,472	1.00	31,553	
	police communications oper i	15.00	377,215	25.00	830,624	25.00	857,153	
	msp detective sgt	20.00	1,344,606	19.00	1,722,531	19.00	1,756,217	
	msp corporal	138.00	8,519,384	138.00	9,681,448	138.00	9,904,661	
	msp senior trooper	94.00	6,297,498	102.00	7,266,253	102.00	7,411,383	

PERSONNEL DETAIL

State Police

	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
	Classification Title	Positions	Expenditure	Positions	Appropriation	Positions	Allowance	Symbol

w00a0102	Field Operations Bureau							
	msp trooper i/c	289.00	15,352,785	291.00	16,499,715	291.00	17,020,211	
	msp trooper	222.00	8,960,483	212.00	10,442,696	212.00	10,900,560	
	msp trooper candidate	65.00	1,903,794	77.00	2,695,000	77.00	2,695,000	
	msp cadet	41.00	652,872	41.00	1,103,212	41.00	1,132,712	
	exec assoc i	1.00	37,904	1.00	41,774	1.00	43,307	
	management associate	1.00	95,999	2.00	106,194	2.00	107,707	
	admin aide	17.00	628,578	15.00	689,792	15.00	697,730	
	office supervisor	.00	31,251	1.00	48,086	1.00	48,533	
	data entry operator supr	1.00	34,292	1.00	36,992	1.00	37,662	
	office secy iii	25.00	910,520	23.00	973,446	23.00	985,908	
	data entry operator ii	3.00	83,897	3.00	91,270	3.00	92,887	
	aviation mechanic chief inspect	1.00	74,595	1.00	79,835	1.00	80,594	
	aviation maint q a inspector	4.00	303,195	4.00	324,392	4.00	329,786	
	aviation technician inspector s	3.00	165,492	4.00	286,595	4.00	291,618	
	aviation technician helicopter	4.00	324,506	4.00	298,688	4.00	302,313	
	aviation maint technician, heli	14.00	682,785	13.00	825,603	13.00	838,573	
	maint chief ii non lic	1.00	40,314	1.00	43,080	1.00	43,476	
	msp breath test maint spec	4.00	176,597	4.00	215,614	4.00	218,614	

TOTAL	w00a0102*	1,513.00	79,960,354	1,548.00	94,131,976	1,548.00	96,459,240	

w00a0103	Criminal Investigation Bureau							
	msp lieutenant col	1.00	132,755	1.00	136,696	1.00	140,113	
	msp dir forensic sciences	1.00	58,739	1.00	83,836	1.00	87,034	
	msp major	3.00	231,646	3.00	329,824	3.00	337,296	
	msp dep dir forensic sciences	1.00	114,797	1.00	119,142	1.00	120,293	
	administrator vi	1.00	76,636	1.00	81,994	1.00	83,553	
	administrator iii	1.00	58,383	1.00	62,474	1.00	63,076	
	msp forensic scientist mgr	4.00	355,281	4.00	412,828	4.00	419,737	
	msp captain	4.00	354,511	4.00	431,744	4.00	437,201	
	msp forensic scientist supv	11.00	972,686	11.00	1,026,328	11.00	1,045,085	
	msp lieutenant	8.00	715,657	8.00	841,796	8.00	857,900	
	msp forensic scientist adv	9.00	776,029	9.00	833,463	9.00	847,652	
	msp forensic scientist iii	28.00	1,764,689	29.00	2,077,735	29.00	2,123,943	
	msp forensic scientist ii	5.00	150,528	2.00	110,528	2.00	114,750	
	administrator ii	1.00	67,456	1.00	72,199	1.00	72,896	
	research statistician iv	1.00	45,688	1.00	50,403	1.00	51,354	
	administrator i	1.00	90,091	2.00	127,786	2.00	130,243	
	msp forensic scientist i	5.00	51,902	6.00	269,042	6.00	277,262	
	admin officer iii	2.00	83,149	1.00	57,633	1.00	58,736	
	polygraph examiner	4.00	164,014	3.00	176,272	3.00	179,651	
	polygraph examiner provisional	.00	0	1.00	38,880	1.00	40,298	
	admin spec iii	2.00	78,170	1.00	51,209	1.00	51,696	
	inventory control specialist	4.00	125,289	.00	0	.00	0	
	admin spec ii	2.00	79,698	2.00	85,545	2.00	86,798	

PERSONNEL DETAIL

State Police

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
w00a0103 Criminal Investigation Bureau							
msp first sgt	2.00	167,574	2.00	183,443	2.00	186,785	
msp sergeant	60.00	4,740,950	64.00	5,287,610	64.00	5,395,610	
crime scene technician supervis	3.00	169,559	3.00	181,440	3.00	183,704	
msp forensic photographer supv	1.00	54,892	1.00	58,736	1.00	59,299	
crime scene technician ii	14.00	601,587	14.00	652,654	14.00	665,563	
msp forensic photographer ii	.00	34,923	1.00	39,264	1.00	40,698	
crime scene technician i	.00	12,694	1.00	36,918	1.00	37,588	
msp forensic inventory control	.00	16,535	5.00	219,441	5.00	223,225	
msp forensic photographer i	1.00	807	.00	0	.00	0	
crime scene technician trainee	1.00	19,788	.00	0	.00	0	
lab tech i forensic science	1.00	73,336	6.00	161,104	6.00	165,793	
lab tech i general	2.00	33,278	1.00	34,898	1.00	35,214	
msp detective sgt	14.00	1,052,799	15.00	1,303,725	15.00	1,329,581	
msp corporal	48.00	2,959,623	47.00	3,378,229	47.00	3,449,212	
msp senior trooper	38.00	2,303,241	27.00	1,960,153	27.00	1,996,222	
msp trooper i/c	58.00	2,963,029	50.00	2,903,787	50.00	2,985,522	
msp trooper	1.00	32,436	1.00	49,258	1.00	50,613	
msp trooper candidate	3.00	0	2.00	70,000	2.00	70,000	
management associate	3.00	153,543	3.00	162,295	3.00	163,736	
office secy iii	1.00	14,670	1.00	38,346	1.00	38,696	
TOTAL w00a0103*	350.00	21,953,058	337.00	24,198,658	337.00	24,703,628	
w00a0104 Support Services Bureau							
physician program manager iii	1.00	197,374	1.00	214,403	1.00	222,868	
msp lieutenant col	1.00	124,894	1.00	136,696	1.00	140,113	
msp major	3.00	358,699	3.00	383,259	3.00	391,244	
hr director i	1.00	86,177	1.00	94,335	1.00	95,240	
admin prog mgr iii	1.00	89,141	1.00	95,380	1.00	97,203	
prgm mgr iii	4.00	246,885	4.00	329,976	4.00	335,784	
dir personnel services	.00	1,998	.00	0	.00	0	
administrator iv	1.00	4,076	1.00	53,193	1.00	55,223	
prgm mgr i	2.00	98,990	2.00	149,671	2.00	152,566	
administrator iii	3.00	177,300	3.00	191,423	3.00	194,480	
msp captain	4.00	450,056	6.00	671,974	6.00	686,062	
msp lieutenant	9.00	853,616	9.00	950,970	9.00	970,465	
it systems technical spec super	1.00	57,463	1.00	63,522	1.00	65,964	
computer network spec supr	1.00	75,424	1.00	80,715	1.00	82,247	
database specialist supervisor	1.00	63,500	1.00	67,963	1.00	68,618	
it systems technical spec	5.00	299,389	5.00	359,672	5.00	366,581	
computer network spec lead	.00	106,244	2.00	142,246	2.00	144,980	
database specialist ii	3.00	171,053	4.00	236,567	4.00	242,025	
hr administrator i	3.00	193,374	3.00	211,733	3.00	215,130	
it quality assurance spec	3.00	117,886	2.00	126,152	2.00	128,580	
agency procurement spec supv	1.00	66,178	1.00	70,830	1.00	72,199	

PERSONNEL DETAIL

State Police

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
w00a0104 Support Services Bureau							
computer network spec ii	5.00	145,248	4.00	201,612	4.00	208,266	
emp selection spec ii	.00	1,570	.00	0	.00	0	
it staff specialist	1.00	19,764	.00	0	.00	0	
personnel administrator i	.00	2,912	.00	0	.00	0	
computer network spec i	.00	0	1.00	44,017	1.00	45,641	
administrator i	3.00	192,229	4.00	239,145	4.00	243,331	
database specialist i	1.00	13,889	.00	0	.00	0	
hr officer ii	1.00	54,081	1.00	59,202	1.00	59,771	
it functional analyst ii	.00	91,979	3.00	190,633	3.00	193,702	
admin officer iii	1.00	83,576	3.00	166,068	3.00	168,634	
agency procurement spec ii	3.00	144,035	3.00	155,458	3.00	158,402	
computer info services spec ii	1.00	35,009	.00	0	.00	0	
hr officer i	3.00	151,911	3.00	166,917	3.00	168,979	
it functional analyst i	.00	20,005	1.00	58,736	1.00	59,299	
personnel officer ii	.00	1,254	.00	0	.00	0	
admin officer ii	6.00	262,785	5.00	267,675	5.00	272,967	
emp selection spec i	.00	1,054	.00	0	.00	0	
personnel officer i	.00	2,466	.00	0	.00	0	
pub affairs officer i	.00	0	1.00	36,557	1.00	37,884	
admin officer i	5.00	218,184	4.00	199,401	4.00	201,790	
admin spec iii	4.00	262,810	8.00	370,389	8.00	376,634	
admin spec ii	1.00	0	.00	0	.00	0	
msp first sgt	9.00	718,588	10.00	902,554	10.00	921,581	
msp sergeant	28.00	2,251,429	34.00	2,849,521	34.00	2,919,005	
radio tech supv general	4.00	234,650	4.00	251,100	4.00	255,310	
radio tech iv	3.00	154,641	3.00	165,438	3.00	167,018	
electronic tech iv	1.00	47,386	1.00	50,659	1.00	51,612	
police comm systems tech ii	3.00	93,535	.00	0	.00	0	
police communications superviso	1.00	12,756	.00	0	.00	0	
radio tech iii	6.00	209,491	7.00	324,076	7.00	330,444	
police comm systems tech i	8.00	303,887	6.00	278,468	6.00	282,398	
radio tech ii	1.00	21,210	.00	0	.00	0	
services supervisor iii	1.00	47,900	1.00	51,209	1.00	52,183	
police communications oper ii	3.00	96,680	.00	0	.00	0	
field records rep i	1.00	2,940	1.00	30,472	1.00	31,553	
lab tech i	4.00	0	.00	0	.00	0	
msp detective sgt	2.00	-9,418	1.00	60,387	1.00	61,293	
msp corporal	19.00	1,474,080	22.00	1,632,008	22.00	1,664,288	
msp senior trooper	7.00	523,746	7.00	534,054	7.00	544,521	
msp trooper i/c	11.00	629,395	10.00	603,233	10.00	622,163	
msp trooper	.00	12,049	1.00	49,258	1.00	50,613	
msp trooper candidate	9.00	69,006	1.00	35,000	1.00	35,000	
personnel associate ii	2.00	51,918	3.00	114,618	3.00	117,866	
personnel associate i	2.00	68,602	2.00	74,663	2.00	75,634	
management associate	3.00	161,213	4.00	214,981	4.00	216,470	

PERSONNEL DETAIL

State Police

	FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol
w00a0104 Support Services Bureau								
	office manager	1.00	35,638	1.00	39,264	1.00	40,698	
	admin aide	4.00	171,128	4.00	165,668	4.00	167,841	
	office supervisor	1.00	41,808	1.00	44,681	1.00	45,507	
	data entry operator supr	1.00	37,893	1.00	40,486	1.00	41,228	
	office secy iii	1.00	41,491	1.00	44,343	1.00	44,752	
	fiscal accounts clerk ii	1.00	36,275	1.00	38,753	1.00	39,106	
	office secy ii	4.00	143,786	4.00	153,652	4.00	155,740	
	office services clerk lead	3.00	104,812	3.00	115,347	3.00	117,113	
	services specialist	4.00	138,716	3.00	121,841	3.00	123,353	
	data entry operator lead	1.00	26,359	1.00	28,976	1.00	29,487	
	office services clerk	37.00	1,024,387	35.00	1,187,052	35.00	1,208,655	
	supply officer iii	3.00	99,098	3.00	106,681	3.00	108,237	
	data entry operator ii	3.00	55,939	2.00	66,173	2.00	67,834	
	data entry operator i	3.00	73,246	4.00	102,100	4.00	103,872	
	automotive services supv	6.00	256,323	6.00	300,465	6.00	305,732	
	automotive services specialist	36.00	1,300,329	34.00	1,475,630	34.00	1,498,793	
	maint chief ii non lic	1.00	43,363	1.00	46,350	1.00	47,209	
	operator tractor trailer	.00	0	1.00	30,472	1.00	31,553	
	maint chief i non lic	2.00	75,786	2.00	80,389	2.00	80,975	
	maint mechanic senior	8.00	161,182	8.00	255,508	8.00	260,478	
	building services worker	1.00	24,801	1.00	26,886	1.00	27,121	
	TOTAL w00a0104*	332.00	16,612,522	328.00	19,478,906	328.00	19,867,108	
	TOTAL w00a01 **	2,354.00	128,722,453	2,375.00	149,938,980	2,375.00	153,393,406	
w00a02 Fire Prevention Commission and Fire Marshall								
w00a0201 Fire Prevention Services								
	state fire marshall	1.00	79,542	1.00	103,413	1.00	105,401	
	chf fire protection engineer	1.00	103,458	1.00	110,729	1.00	110,729	
	fire protection eng reg	2.00	167,480	2.00	179,197	2.00	179,977	
	fire protection eng ii	3.00	205,874	3.00	221,199	3.00	223,950	
	computer info services spec ii	.00	0	1.00	41,358	1.00	42,880	
	admin officer ii	1.00	54,462	1.00	58,276	1.00	58,834	
	research analyst	1.00	51,052	1.00	54,619	1.00	55,662	
	admin spec iii	3.00	147,203	4.00	197,224	4.00	199,967	
	fire safety inspector ii	7.00	255,473	7.00	277,176	7.00	283,317	
	fire safety inspector i	2.00	11,503	2.00	60,478	2.00	61,551	
	dep st fire marshal manager	1.00	62,748	1.00	70,361	1.00	72,933	
	dep st fire marshal supv	7.00	494,452	7.00	577,951	7.00	586,492	
	dep st fire marshal sr explos	3.00	161,388	2.00	142,340	2.00	145,527	
	dep st fire marshal sr insp i	24.00	1,541,542	24.00	1,577,268	24.00	1,611,700	
	dep st fire marshal ii explos	1.00	39,333	2.00	110,768	2.00	112,886	
	dep st fire marshal ii insp i	7.00	191,992	4.00	209,569	4.00	214,540	
	dep st fire marshal i	1.00	0	3.00	126,501	3.00	131,154	
	admin aide	4.00	143,347	3.00	120,996	3.00	122,106	

PERSONNEL DETAIL

State Police

FY 2014 Classification Title	FY 2014 Positions	FY 2014 Expenditure	FY 2015 Positions	FY 2015 Appropriation	FY 2016 Positions	FY 2016 Allowance	Symbol

w00a02 Fire Prevention Commission and Fire Marshall							
w00a0201 Fire Prevention Services							
office services clerk lead	1.00	38,293	1.00	40,916	1.00	41,290	
office services clerk	.50	19,003	.50	20,303	.50	20,488	

TOTAL w00a0201*	70.50	3,768,145	70.50	4,300,642	70.50	4,381,384	
TOTAL w00a02 **	70.50	3,768,145	70.50	4,300,642	70.50	4,381,384	

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

PUBLIC DEBT

X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS

Program Description:

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. In fiscal year 2003 and prior, general funds for the debt service on bonds sold for public school construction were appropriated to the Maryland State Department of Education and transferred to this program as reimbursable funds.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Balance beginning of fiscal year (\$)	192,261,650	175,193,399	127,728,609	96,935,075
Property tax receipts	730,381,535	724,810,991	725,753,986	740,839,571
Interest on property taxes	2,440,229	2,425,275	2,425,275	2,425,275
Loan repayments	525,897	239,732	386,027	135,551
Miscellaneous receipts	6,512	505,508	450,000	450,000
Bond premium	151,897,697	104,776,503	109,447,004	
Transfer to reserve	-175,193,399	-127,728,609	-96,935,075	-1,829,976
Total (\$)	902,320,121	880,222,798	869,255,826	838,955,496
Excess Appropriation			12,406,324	

* Totals may not add due to rounding

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
13 Fixed Charges	980,737,543	1,039,422,002	1,130,855,189
Total Operating Expenses	980,737,543	1,039,422,002	1,130,855,189
Total Expenditure	980,737,543	1,039,422,002	1,130,855,189
Original General Fund Appropriation	83,000,000	140,000,000	
Total General Fund Appropriation	83,000,000	140,000,000	
Net General Fund Expenditure	83,000,000	140,000,000	274,000,000
Special Fund Expenditure	886,331,984	887,932,357	845,377,926
Federal Fund Expenditure	11,405,559	11,489,645	11,477,263
Total Expenditure	980,737,543	1,039,422,002	1,130,855,189

Special Fund Income:

X00301 Annuity Bond Fund	880,222,798	881,662,150	838,955,496
X00302 Transfer Tax	6,109,186	6,270,207	6,422,430
Total	886,331,984	887,932,357	845,377,926

Federal Fund Recovery Income:

AA.X00 Federal Subsidy on Misc. Bonds	11,405,559	11,489,645	11,477,263
	11,405,559	11,489,645	11,477,263

STATE RESERVE FUND

OBJECTIVES

A State Reserve Fund is authorized in Sections 7-309 through 7-311, 7-314 and 7-324 of the State Finance and Procurement Article and is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

SUMMARY OF STATE RESERVE FUND

	2014 Actual	2015 Appropriation	2016 Allowance
Operating Expenses	55,256,263	19,713,999	200,000,000
Original General Fund Appropriation.....	<u>55,256,263</u>	<u>19,713,999</u>	
Total General Fund Appropriation.....	<u>55,256,263</u>	<u>19,713,999</u>	
Net General Fund Expenditure.....	<u><u>55,256,263</u></u>	<u><u>19,713,999</u></u>	<u><u>200,000,000</u></u>

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Balance as of June 30 (in millions of \$)				
Revenue Stabilization Account	700.4	763.6	786.1	814.1
Dedicated Purpose Account	10.0			150.0
Economic Development Opportunities Account	9.2	8.6	3.6	3.6
Catastrophic Event Account.....	<u>0.6</u>	<u>0.3</u>	<u>0.2</u>	<u>0.2</u>
Total Reserve Fund*	<u>720.2</u>	<u>772.5</u>	<u>789.9</u>	<u>967.9</u>
From "Base" tab	<u>720.2</u>	<u>772.5</u>	<u>789.9</u>	<u>967.9</u>

* Totals may not add due to rounding

Please see the Department of Business and Economic Development T00F00.16 in Volume 2 for a more detailed accounting of the Economic Development Opportunities Account activity.

STATE RESERVE FUND

Y01A01.01 REVENUE STABILIZATION ACCOUNT

Program Description:

Section 7-311 of the State Finance and Procurement Article establishes the Revenue Stabilization Account to retain revenues for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the Account balance is less than 7.5% of general fund revenues as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the Account balance is at least 3% but less than 7.5%, an appropriation of \$50 million or whatever lesser amount is necessary to bring the Account balance to 7.5% of estimated general fund revenues is required; if the account balance is less than 3%, the required appropriation is \$100 million. Transfer of funds from the Account that does not result in an account balance below 5% must be authorized by (1) an act of the General Assembly or (2) a specific provision of the State budget bill as enacted. Transfers resulting in an account balance below 5% must be authorized by an act of the General Assembly other the State budget bill. The use of a budget amendment for fund transfer is prohibited.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	55,256,263	19,713,999	50,000,000
Total Operating Expenses.....	<u>55,256,263</u>	<u>19,713,999</u>	<u>50,000,000</u>
Total Expenditure.....	<u>55,256,263</u>	<u>19,713,999</u>	<u>50,000,000</u>
Original General Fund Appropriation.....	55,256,263	19,713,999	
Total General Fund Appropriation.....	<u>55,256,263</u>	<u>19,713,999</u>	
Net General Fund Expenditure.....	<u>55,256,263</u>	<u>19,713,999</u>	<u>50,000,000</u>

Y01A02.01 DEDICATED PURPOSE ACCOUNT

Program Description:

Section 7-310 of the State Finance and Procurement Article establishes the Dedicated Purpose Account to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions apply on the use of funds and the manner in which funds may be transferred from the Account.

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
12 Grants, Subsidies and Contributions.....	_____	_____	150,000,000
Total Operating Expenses.....	_____	_____	150,000,000
Total Expenditure.....	<u>_____</u>	<u>_____</u>	<u>150,000,000</u>
Net General Fund Expenditure.....	<u>_____</u>	<u>_____</u>	<u>150,000,000</u>

DEFICIENCY APPROPRIATIONS

Fiscal Year 2015

SUMMARY OF 2015 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	2,467,341
Board of Public Works	200,000
Office of Deaf and Hard of Hearing	17,000
Department of Aging	416,133
Maryland Stadium Authority	2,386,223
State Board of Elections	1,264,458
Department of Planning	-562,021
Department of Veterans' Affairs	45,000
Maryland Health Benefit Exchange	5,523,727
Canal Place Preservation and Development Authority	41,572
Comptroller of Maryland	1,060,923
State Treasurer's Office	97,503
State Lottery and Gaming Control Agency	4,594,688
Department of Information Technology	1,155,458
Department of Natural Resources	-7,588,376
Department of Agriculture	68,614
Department of Health and Mental Hygiene	163,492,381
Department of Human Resources	12,439,903
Department of Labor, Licensing, and Regulation	-4,073,964
Department of Public Safety and Correctional Services	13,200,000
State Department of Education	37,488,301
St. Mary's College of Maryland	-931,000
Maryland Public Broadcasting Commission	370,115
Department of Business and Economic Development	-790,042
Maryland Technology Development Corporation	-1,000,000
Department of the Environment	0
Department of Juvenile Services	-201,666
Department of State Police	2,000,000
Total	<u>233,182,271</u>

**FY 2015
Allowance**

Appropriation Statement:

Salaries, Wages and Fringe Benefits	7,159,775
Technical and Special Fees	2,309,661
Operating Expenses	<u>223,712,835</u>

Total Expenditures **233,182,271**

General Fund Expenditure	250,360,811
Special Fund Expenditure	-31,621,239
Federal Fund Expenditure	15,373,699
Current Unrestricted Fund Expenditure	<u>-931,000</u>

Total **233,182,271**

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for case-related expenses and to cover expenses for fiscal year 2014 that exceeded the appropriation for the agency.

Appropriation Statement:	2015 Allowance
02 Technical and Special Fees	2,365,515
08 Contractual Services	<u>101,826</u>
Total Expenditure	<u><u>2,467,341</u></u>
General Fund Expenditure	<u><u>2,467,341</u></u>

BOARD OF PUBLIC WORKS

D05E01.01 ADMINISTRATION OFFICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for procurement training.

Appropriation Statement:		2015 Allowance
08 Contractual Services		<u>200,000</u>
Total Expenditure		<u><u>200,000</u></u>
 General Fund Expenditure		 <u><u>200,000</u></u>

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for interpreters and computer-assisted real time transcription services.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>17,000</u>
Total Expenditure	<u><u>17,000</u></u>
 General Fund Expenditure	 <u><u>17,000</u></u>

DEPARTMENT OF AGING

D26A07.03 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to fulfill certain Maintenance of Effort requirements.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>416,133</u>
Total Expenditure	<u><u>416,133</u></u>
 General Fund Expenditure	 <u><u>416,133</u></u>

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the State portion of the Baltimore Convention Center operating deficit.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>2,386,223</u>
Total Expenditure	<u><u>2,386,223</u></u>
 General Fund Expenditure	 <u><u>2,386,223</u></u>

STATE BOARD OF ELECTIONS

D38I01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide special funds to use for operations of the Campaign Finance Division.

Appropriation Statement:		2015 Allowance
08 Contractual Services		<u>109,000</u>
Total Expenditure		<u><u>109,000</u></u>
Special Fund Expenditure		<u><u>109,000</u></u>
Special Fund Income:		
D38304 Campaign Finance Fees		109,000

STATE BOARD OF ELECTIONS

D38I01.03 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the New Voting Replacement System.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>1,155,458</u>
Total Expenditure	<u><u>1,155,458</u></u>
 Special Fund Expenditure	 <u><u>1,155,458</u></u>
 Special Fund Income:	
D38301 Local Election Reform Payments	1,155,458

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for disaster relief to historic properties damaged in Maryland by Hurricane Sandy.

Appropriation Statement:	2015 Allowance
04 Travel	3,899
08 Contractual Services	63,535
11 Equipment Additional	19,205
12 Grants, Subsidies and Contributions	<u>459,250</u>
Total Expenditure	<u><u>545,889</u></u>
Federal Fund Expenditure	<u><u>545,889</u></u>
Federal Fund Income:	
15.957 Historic Preservation Fund Grants to Provide Disaster Relief to Historic Properties Damaged by Hurricane Sandy	545,889

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for a pocket guide to the Captain John Smith Chesapeake National Historic Trail.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>42,090</u>
Total Expenditure	<u><u>42,090</u></u>
 Federal Fund Expenditure	 <u><u>42,090</u></u>
 Federal Fund Income:	
15.935 National Trails System Project	42,090

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation for Maryland Heritage Areas Authority grants.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>-300,000</u>
Total Expenditure	<u><u>-300,000</u></u>
Special Fund Expenditure	<u><u>-300,000</u></u>
Special Fund Income:	
S00314 Maryland Heritage Areas Authority Financing Fund	-300,000

DEPARTMENT OF PLANNING

D40W01.08 MUSEUM SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to pay for utilities at the Jefferson Patterson Park and Museum.

Appropriation Statement:	2015 Allowance
06 Fuel and Utilities	<u>150,000</u>
Total Expenditure	<u><u>150,000</u></u>
 General Fund Expenditure	 <u><u>150,000</u></u>

DEPARTMENT OF PLANNING

D40W01.12 SUSTAINABLE COMMUNITIES TAX CREDIT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions for the Sustainable Communities Tax Credit.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>-1,000,000</u>
Total Expenditure	<u><u>-1,000,000</u></u>
 General Fund Expenditure	 <u><u>-1,000,000</u></u>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.04 CEMETERY PROGRAM-CAPITAL APPROPRIATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the design portion of the Eastern Shore Veterans Cemetery.

Appropriation Statement:	2015 Allowance
14 Land and Structures	<u>45,000</u>
Total Expenditure	<u><u>45,000</u></u>
 General Fund Expenditure	 <u><u>45,000</u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for increased Call Center expenditures.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
 General Fund Expenditure	 <u><u>2,000,000</u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the retention of outside counsel for legal needs.

Appropriation Statement:		2015 Allowance
08 Contractual Services		<u>1,200,000</u>
Total Expenditure		<u><u>1,200,000</u></u>
General Fund Expenditure		<u><u>1,200,000</u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the contract with Deloitte to build the new Exchange IT system.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>2,323,727</u>
Total Expenditure	<u><u>2,323,727</u></u>
 General Fund Expenditure	 <u><u>2,323,727</u></u>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for continued operations of the Canal Place Preservation and Development Authority.

Appropriation Statement:	2015 Allowance
06 Fuel and Utilities	<u>41,572</u>
Total Expenditure	<u><u>41,572</u></u>
 General Fund Expenditure	 <u><u>41,572</u></u>

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the creation of twelve new positions related to tax compliance initiatives.

Appropriation Statement:		2015 Allowance
01	Salaries, Wages and Fringe Benefits	<u>60,923</u>
	Total Expenditure	<u><u>60,923</u></u>
	General Fund Expenditure	<u><u>60,923</u></u>

Classification of Employment:

	Authorized Positions	2015 Allowance
Regular Earnings	12.00	453,819
Fringe Benefits		126,942
Turnover Expectancy		-519,838
Total	<u>12.00</u>	<u><u>60,923</u></u>

COMPTROLLER OF MARYLAND

COMPLIANCE DIVISION

E00A05.01 COMPLIANCE ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to pay vendors for finding and remitting abandoned property to the State.

Appropriation Statement:		2015 Allowance
08 Contractual Services		<u>1,000,000</u>
Total Expenditure		<u><u>1,000,000</u></u>
Special Fund Expenditure		<u><u>1,000,000</u></u>
Special Fund Income:		
E00354 Unclaimed Property		1,000,000

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for two new positions created through the Board of Public Works to manage the Injured Workers' Insurance Fund contract.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	<u>97,503</u>
Total Expenditure	<u><u>97,503</u></u>
General Fund Expenditure	<u><u>97,503</u></u>

Classification of Employment:

	Authorized Positions	2015 Allowance
Regular Earnings	0.00	141,839
Fringe Benefits		58,360
Turnover Expectancy		-102,696
Total	<u>0.00</u>	<u><u>97,503</u></u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to pay for additional instant ticket printing.

Appropriation Statement:		2015 Allowance
08 Contractual Services		<u>463,688</u>
Total Expenditure		<u><u>463,688</u></u>
Special Fund Expenditure		<u><u>463,688</u></u>
Special Fund Income:		
E75301 Lottery Ticket Sales		463,688

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to make payments to Instant Ticket Lottery Machine vendors and the Veterans' Trust Fund.

Appropriation Statement:		2015 Allowance
08 Contractual Services		<u>2,531,000</u>
Total Expenditure		<u><u>2,531,000</u></u>
Special Fund Expenditure		<u><u>2,531,000</u></u>
Special Fund Income:		
E75305 Instant Ticket Lottery Machine Sales		2,531,000

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to pay for the completion of the eLicensing system.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>600,000</u>
Total Expenditure	<u><u>600,000</u></u>
 General Fund Expenditure	 <u><u>600,000</u></u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to pay for the final bond payment for state-owned Video Lottery Terminal machines.

Appropriation Statement:		2015 Allowance
13 Fixed Charges		<u>1,000,000</u>
Total Expenditure		<u><u>1,000,000</u></u>
General Fund Expenditure		<u><u>1,000,000</u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the New Voting Replacement System.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>1,155,458</u>
Total Expenditure	<u><u>1,155,458</u></u>
Special Fund Expenditure	<u><u>1,155,458</u></u>
Special Fund Income:	
SWF302 Major Information Technology Development Project Fund	1,155,458

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATE-WIDE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to both supplement and reduce the FY 2015 appropriation to provide funds for operational expenses for the Maryland Park Service and to eliminate the Maryland Park Service's payment in lieu of taxes to local jurisdictions.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	0
10 Equipment Replacement	-282,000
12 Grants, Subsidies and Contributions	<u>-1,835,000</u>
Total Expenditure	<u><u>-2,117,000</u></u>
General Fund Expenditure	22,783,636
Special Fund Expenditure	<u>-24,900,636</u>
Total	<u><u>-2,117,000</u></u>
Special Fund Income:	
K00351 POS Transfer Tax	-24,900,636

Classification of Employment:

	2015 Allowance
Miscellaneous Adjustments	0

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.06 REVENUE OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to address a shortfall in transfer tax revenue by eliminating the Maryland Park Service's payment in lieu of taxes to local jurisdictions.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>-140,000</u>
Total Expenditure	<u><u>-140,000</u></u>
Special Fund Expenditure	<u><u>-140,000</u></u>
Special Fund Income:	
K00351 POS Transfer Tax	-140,000

DEPARTMENT OF NATURAL RESOURCES

LAND ACQUISITION AND PLANNING

K00A05.10 OUTDOOR RECREATION LAND LOAN

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 Special Fund appropriation to address a shortfall in transfer tax revenue. The specific reductions to programs are:

Critical Maintenance	-2,088,000
Ocean City Beach Replenishment	-500,000
Natural Resources Development Fund	-4,535,821

	2015 Allowance
Appropriation Statement:	
14 Land and Structures	<u>-7,123,821</u>
Total Expenditure	<u><u>-7,123,821</u></u>
 Special Fund Expenditure	 <u><u>-7,123,821</u></u>
 Special Fund Income:	
K00351 POS Transfer Tax	-7,123,821

DEPARTMENT OF NATURAL RESOURCES

LAND ACQUISITION AND PLANNING

K00A05.10 OUTDOOR RECREATION LAND LOAN

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for various construction activities related to Harriet Tubman State Park and the Natural Resources Development Fund for construction activities on St. Clements Island.

Appropriation Statement:	2015 Allowance
14 Land and Structures	<u>723,700</u>
Total Expenditure	<u><u>723,700</u></u>
 Federal Fund Expenditure	 <u><u>723,700</u></u>
 Federal Fund Income:	
14.251 Economic Development Initiative	423,700
15.916 Outdoor Recreation Acquisition Development and Planning	<u>300,000</u>
	<u><u>723,700</u></u>

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 CHESAPEAKE AND COASTAL SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for support of the Explore and Restore Your Schoolshed Initiative.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>10,000</u>
Total Expenditure	<u><u>10,000</u></u>
 Special Fund Expenditure	 <u><u>10,000</u></u>
 Special Fund Income:	
K00326 Private Donation	10,000

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.01 FISHERIES SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for various contracted projects under the final year of the National Oceanic and Atmospheric Administration (NOAA) Blue Crab Disaster Grant.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>1,058,745</u>
Total Expenditure	<u><u>1,058,745</u></u>
 Federal Fund Expenditure	 <u><u>1,058,745</u></u>
 Federal Fund Income:	
11.452 Unallied Industry Projects	1,058,745

DEPARTMENT OF AGRICULTURE

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.18 RURAL MARYLAND COUNCIL

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for development grants to non-government entities in rural jurisdictions.

Appropriation Statement:		2015 Allowance
12 Grants, Subsidies and Contributions		<u>14,610</u>
Total Expenditure		<u><u>14,610</u></u>
Special Fund Expenditure		<u><u>14,610</u></u>
Special Fund Income:		
L00300 Regular Share of Racing Revenue		14,610

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

L00A15.06 NUTRIENT MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for the implementation, enforcement, and reporting of Chesapeake Bay watershed activities.

Appropriation Statement:	2015 Allowance
03 Communications	500
04 Travel	500
07 Motor Vehicle Operation and Maintenance	2,004
08 Contractual Services	<u>51,000</u>
Total Expenditure	<u><u>54,004</u></u>
Special Fund Expenditure	<u><u>54,004</u></u>
Special Fund Income:	
L00364 Private Grants	54,004

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGULATORY SERVICES

M00B01.03 OFFICE OF HEALTH CARE QUALITY

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for five new positions to support the Developmental Disabilities Unit.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	<u>119,648</u>
Total Expenditure	<u><u>119,648</u></u>
General Fund Expenditure	89,737
Federal Fund Expenditure	<u>29,911</u>
Total	<u><u>119,648</u></u>
 Federal Fund Income:	
93.778 Medical Assistance Program	29,911

Classification of Employment:

	Authorized Positions	2015 Allowance
Regular Earnings	5.00	216,805
Fringe Benefits		91,542
Turnover Expectancy		<u>-188,699</u>
Total	<u><u>5.00</u></u>	<u><u>119,648</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 PROGRAM DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for consultant services needed to implement a new financial management system and reforms.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>1,922,733</u>
Total Expenditure	<u><u>1,922,733</u></u>
General Fund Expenditure	1,104,272
Federal Fund Expenditure	<u>818,461</u>
Total	<u><u>1,922,733</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	818,461

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to recognize funds from local governments for day services.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>2,700,000</u>
Total Expenditure	<u><u>2,700,000</u></u>
 Special Fund Expenditure	 <u><u>2,700,000</u></u>
 Special Fund Income:	
M00320 Local Share Revenue	2,700,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for FY 2014 medical claims that carried over into FY 2015.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>38,000,000</u>
Total Expenditure	<u><u>38,000,000</u></u>
 General Fund Expenditure	 <u><u>38,000,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for supplemental payments to Managed Care Organizations to cover the cost of specialty pharmaceuticals for Hepatitis C.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>17,300,000</u>
Total Expenditure	<u><u>17,300,000</u></u>
 General Fund Expenditure	 <u><u>17,300,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide general funds for provider reimbursements in light of a shortfall in the Cigarette Restitution Fund.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>7,450,000</u>
Total Expenditure	<u><u>7,450,000</u></u>
General Fund Expenditure	53,000,000
Special Fund Expenditure	<u>-45,550,000</u>
Total	<u><u>7,450,000</u></u>
Special Fund Income:	
SWF305 Cigarette Restitution Fund	-45,550,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for provider reimbursements.

	2015 Allowance
Appropriation Statement:	
08 Contractual Services	<u>112,500,000</u>
Total Expenditure	<u><u>112,500,000</u></u>
 General Fund Expenditure, provided that this appropriation shall be reduced by \$45,000,000 contingent upon the enactment of legislation authorizing the use of Maryland Health Insurance Plan Fund for Medicaid provider reimbursements.	 55,500,000
Special Fund Expenditure, provided that \$45,000,000 of this appropriation shall be contingent upon the enactment of legislation authorizing the use of Maryland Health Insurance Plan Fund for Medicaid provider reimbursements.	 <u>57,000,000</u>
Total	<u><u>112,500,000</u></u>
 Special Fund Income:	
SWF310 Rate Stabilization Fund	12,000,000
D79306 Maryland Health Insurance Plan	45,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions of reducing Managed Care Organization provider payments by two percent.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>-16,500,000</u>
Total Expenditure	<u><u>-16,500,000</u></u>
 General Fund Expenditure	 <u><u>-16,500,000</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions by reducing residential provider rates.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>-215,000</u>
Total Expenditure	<u><u>-215,000</u></u>
 General Fund Expenditure	 <u><u>-215,000</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to support 45 positions that the Board of Public Works created in November 2014 to process additional Medicaid and Health Benefit Exchange applications.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
General Fund Expenditure	500,000
Federal Fund Expenditure	<u>1,500,000</u>
Total	<u><u>2,000,000</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	1,500,000

Classification of Employment:

	Authorized Positions	2015 Allowance
Regular Earnings	0.00	1,900,261
Fringe Benefits		1,106,132
Turnover Expectancy		<u>-1,006,393</u>
Total	<u><u>0.00</u></u>	<u><u>2,000,000</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.08 ASSISTANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide federal contingency funds required for Temporary Cash Assistance payments.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>11,454,903</u>
Total Expenditure	<u><u>11,454,903</u></u>
 Federal Fund Expenditure	 <u><u>11,454,903</u></u>
 Federal Fund Income:	
93.558 Temporary Assistance for Needy Families	11,454,903

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.10 WORK OPPORTUNITIES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to conserve federal funds for a prior year shortfall.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>-800,000</u>
Total Expenditure	<u><u>-800,000</u></u>
 Federal Fund Expenditure	 <u><u>-800,000</u></u>
 Federal Fund Income:	
93.558 Temporary Assistance for Needy Families	-800,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

DIVISION OF RACING

P00E01.06 SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions by reducing local impact grants.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>-4,073,964</u>
Total Expenditure	<u><u>-4,073,964</u></u>
Special Fund Expenditure	<u><u>-4,073,964</u></u>
Special Fund Income:	
SWF321 Video Lottery Terminal Proceeds	-4,073,964

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 ADMINISTRATIVE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for vehicle replacements.

Appropriation Statement:	2015 Allowance
07 Motor Vehicle Operation and Maintenance	<u>400,000</u>
Total Expenditure	<u><u>400,000</u></u>
 Special Fund Expenditure	 <u><u>400,000</u></u>
 Special Fund Income:	
Q00303 Inmate Welfare Funds	400,000

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for utilities.

Appropriation Statement:	2015 Allowance
06 Fuel and Utilities	<u>1,500,000</u>
Total Expenditure	<u><u>1,500,000</u></u>
 General Fund Expenditure	 <u><u>1,500,000</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.05 NORTH BRANCH CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for custodial overtime expenses.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,333,333</u>
Total Expenditure	<u><u>1,333,333</u></u>
 General Fund Expenditure	 <u><u>1,333,333</u></u>

Classification of Employment:

	2015 Allowance
Overtime	1,333,333

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for inmate medical care.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>6,500,000</u>
Total Expenditure	<u><u>6,500,000</u></u>
 General Fund Expenditure	 <u><u>6,500,000</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for raw food supplies.

Appropriation Statement:	2015 Allowance
09 Supplies and Materials	<u>1,800,000</u>
Total Expenditure	<u><u>1,800,000</u></u>
 General Fund Expenditure	 <u><u>1,800,000</u></u>

DETENTION - CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide additional funds for custodial overtime expenses.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,666,667</u>
Total Expenditure	<u><u>1,666,667</u></u>
 General Fund Expenditure	 <u><u>1,666,667</u></u>

Classification of Employment:

	2015 Allowance
Overtime	1,666,667

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds to develop and score the State assessments.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>16,769,449</u>
Total Expenditure	<u><u>16,769,449</u></u>
General Fund Expenditure	<u><u>16,769,449</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to replace Education Trust Fund revenues with general funds due to revised Video Lottery Terminal revenue projections.

Appropriation Statement:		2015 Allowance
12 Grants, Subsidies and Contributions		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		20,500,000
Special Fund Expenditure		<u>-20,500,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
SWF318 Maryland Education Trust Fund		-20,500,000

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to replace general funds with Education Trust Fund revenues.

	2015 Allowance
Appropriation Statement:	
12 Grants, Subsidies and Contributions	<u>0</u>
Total Expenditure	<u><u>0</u></u>
 General Fund Expenditure, provided that the reduction in the appropriation shall be contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from local impact grants to the Education Trust Fund.	 -4,073,964
Special Fund Expenditure, provided that this appropriation shall be contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from local impact grants to the Education Trust Fund.	<u>4,073,964</u>
Total	<u><u>0</u></u>
 Special Fund Income:	
SWF318 Maryland Education Trust Fund	4,073,964

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to fund anticipated expenditures in the Nonpublic Placements program.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>10,800,000</u>
Total Expenditure	<u><u>10,800,000</u></u>
 General Fund Expenditure	 <u><u>10,800,000</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions by reducing nonpublic placement provider rates.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>-376,995</u>
Total Expenditure	<u><u>-376,995</u></u>
General Fund Expenditure	<u><u>-376,995</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.55 TEACHER DEVELOPMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide stipends for teachers in comprehensive needs schools that have obtained National Board Certification or Advanced Professional Certification as required in statute.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>10,600,000</u>
Total Expenditure	<u><u>10,600,000</u></u>
 General Fund Expenditure	 <u><u>10,600,000</u></u>

STATE DEPARTMENT OF EDUCATION

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 MARYLAND LONGITUDINAL DATA SYSTEM CENTER

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions related to personnel turnover, contractual turnover, and indirect expenditures.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	-118,299
02 Technical and Special Fees	-55,854
12 Grants, Subsidies and Contributions	<u>-130,000</u>
Total Expenditure	<u><u>-304,153</u></u>
General Fund Expenditure	<u><u>-304,153</u></u>

Classification of Employment:

	2015 Allowance
Turnover Expectancy	-118,299

R14D00.06 INSTITUTIONAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to accurately reflect the college's actual expenditure need.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>-931,000</u>
Total Expenditure	<u><u>-931,000</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-931,000</u></u>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to pay for costs incurred due to the Star-Spangled Spectacular program.

Appropriation Statement:		2015 Allowance
08 Contractual Services		<u>370,115</u>
Total Expenditure		<u><u>370,115</u></u>
General Fund Expenditure		<u><u>370,115</u></u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF TOURISM, FILM, AND THE ARTS

T00G00.05 MARYLAND STATE ARTS COUNCIL

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions by reducing grants funding to art organizations.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>-790,042</u>
Total Expenditure	<u><u>-790,042</u></u>
 General Fund Expenditure	 <u><u>-790,042</u></u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions for the Maryland Stem Cell Research Fund.

Appropriation Statement:	2015 Allowance
12 Grants, Subsidies and Contributions	<u>-1,000,000</u>
Total Expenditure	<u><u>-1,000,000</u></u>
 General Fund Expenditure	 <u><u>-1,000,000</u></u>

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to replace general funds with Strategic Energy Investment Fund for activities related to the Regional Greenhouse Gas Initiative (RGGI).

Appropriation Statement:		2015 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-300,000
Special Fund Expenditure		<u>300,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
SWF316 Strategic Energy Investment Fund		300,000

Classification of Employment:		Authorized Positions	2015 Allowance
Regular Earnings		0.00	0

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION OPERATIONS

V00G01.01 BALTIMORE CITY REGION OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions by reducing residential provider rates.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>-75,583</u>
Total Expenditure	<u><u>-75,583</u></u>
 General Fund Expenditure	 <u><u>-75,583</u></u>

DEPARTMENT OF JUVENILE SERVICES

WESTERN REGION OPERATIONS

V00I01.01 WESTERN REGION OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions by reducing residential provider rates.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>-54,741</u>
Total Expenditure	<u><u>-54,741</u></u>
 General Fund Expenditure	 <u><u>-54,741</u></u>

DEPARTMENT OF JUVENILE SERVICES

METRO REGION OPERATIONS

V00L01.01 METRO REGION OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2015 appropriation to implement cost containment reductions by reducing residential provider rates.

Appropriation Statement:	2015 Allowance
08 Contractual Services	<u>-71,342</u>
Total Expenditure	<u><u>-71,342</u></u>
 General Fund Expenditure	 <u><u>-71,342</u></u>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2015 appropriation to provide funds for a Trooper Cadet Class.

Appropriation Statement:	2015 Allowance
01 Salaries, Wages and Fringe Benefits	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
 General Fund Expenditure	 <u><u>2,000,000</u></u>

Classification of Employment:	2015 Allowance
Turnover Expectancy	2,000,000

BUDGET INDEX

BUSINESS AND ECONOMIC DEVELOPMENT, DEPARTMENT OF:	
OFFICE OF THE SECRETARY	509,579
DIVISION OF MARKETING AND COMMUNICATIONS	520,581
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	523,581
DIVISION OF TOURISM, FILM AND THE ARTS	560,581
DEFICIENCY APPROPRIATIONS FOR FISCAL YEAR 2015	715
ENVIRONMENT, DEPARTMENT OF:	
OFFICE OF THE SECRETARY	588,617
OPERATIONAL SERVICES ADMINISTRATION	595,617
WATER MANAGEMENT ADMINISTRATION	596,618
SCIENCE SERVICES ADMINISTRATION	599,619
LAND MANAGEMENT ADMINISTRATION	603,620
AIR AND RADIATION MANAGEMENT ADMINISTRATION	606,621
COORDINATING OFFICES	609,623
HOUSING AND COMMUNITY DEVELOPMENT, DEPARTMENT OF:	
OFFICE OF THE SECRETARY	461,500
DIVISION OF CREDIT ASSURANCE	465,501
DIVISION OF NEIGHBORHOOD REVITALIZATION	472,502
DIVISION OF DEVELOPMENT FINANCE	477,502
DIVISION OF INFORMATION TECHNOLOGY	492,505
DIVISION OF FINANCE AND ADMINISTRATION	496,505
JUVENILE SERVICES, DEPARTMENT OF:	
OFFICE OF THE SECRETARY	637,661
DEPARTMENTAL SUPPORT	638,661
RESIDENTIAL AND COMMUNITY OPERATIONS	639,663
REGIONAL OPERATIONS	
BALTIMORE CITY REGION	643,665
CENTRAL REGION	646,667
WESTERN REGION	648,668
EASTERN SHORE REGION	653,671
SOUTHERN REGION	656,672
METRO REGION	658,673
MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION	499
MARYLAND ENVIRONMENTAL SERVICE	615,625
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	570
PUBLIC DEBT	709

BUDGET INDEX (continued)

PUBLIC EDUCATION:

STATE DEPARTMENT OF EDUCATION:	
HEADQUARTERS	14,320
AID TO EDUCATION	49
FUNDING FOR EDUCATIONAL ORGANIZATIONS	72
CHILDREN'S CABINET INTERAGENCY FUND	79
MARYLAND LONGITUDINAL DATA SYSTEMS CENTER	86,331
MORGAN STATE UNIVERSITY	87,337
ST. MARY'S COLLEGE OF MARYLAND	99,345
MARYLAND PUBLIC BROADCASTING COMMISSION	110,346
UNIVERSITY SYSTEM OF MARYLAND:	
UNIVERSITY OF MARYLAND, BALTIMORE	125,348
UNIVERSITY OF MARYLAND, COLLEGE PARK	137,361
BOWIE STATE UNIVERSITY	149,378
TOWSON UNIVERSITY	158,386
UNIVERSITY OF MARYLAND EASTERN SHORE	169,395
FROSTBURG STATE UNIVERSITY	179,401
COPPIN STATE UNIVERSITY	191,408
UNIVERSITY OF BALTIMORE	200,413
SALISBURY UNIVERSITY	209,420
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	220,429
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	229,433
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	240,443
UNIVERSITY SYSTEM OF MARYLAND OFFICE	244,445
COLLEGE SAVINGS PLANS OF MARYLAND	249,447
MARYLAND HIGHER EDUCATION COMMISSION	252,447
SUPPORT FOR STATE-OPERATED INSTITUTIONS OF HIGHER EDUCATION	301
BALTIMORE CITY COMMUNITY COLLEGE	303,448
MARYLAND SCHOOL FOR THE DEAF:	
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	311,451
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	317,453

STATE POLICE, DEPARTMENT OF:

MARYLAND STATE POLICE	679,701
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	698,707

STATE RESERVE FUND

712

